

Head 63 —HOME AFFAIRS DEPARTMENT

Controlling officer: the Director of Home Affairs will account for expenditure under this Head.

Estimate 2000–01 **\$1,144.0m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 1 932 non-directorate posts at 31 March 2000 rising by 21 posts to 1 953 posts at 31 March 2001 **\$575.1m**

In addition there will be an estimated 27 directorate posts at 31 March 2000 and at 31 March 2001.

Controlling Officer's Report

Programmes

<p>Programme (1) District Administration Programme (2) Community Building Programme (3) Local Environmental Improvements Programme (4) Licensing Programme (5) Territory Planning and Development</p>	<p>These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).</p>
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Detail

Programme (1): District Administration

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	392.0	417.5 (+6.5%)	433.8 (+3.9%)	472.5 (+8.9%)

Aim

2 The aim is to encourage public participation in the District Administration Scheme and through it to achieve better co-ordination and responsiveness of the Administration at the district level, and to promote understanding at the grassroots level of the Government's policies and programmes.

Brief Description

3 The department, through its 18 district offices, co-ordinates consultation with District Councils (DCs), and formerly Provisional District Boards (PDBs), on both territory-wide and district issues; involves the public in the work of area committees, mutual aid committees (MACs) and owners' corporations (OCs) to which Government policies are explained and discussed; collects public opinion on matters affecting the community; and encourages public participation in territory-wide elections. The district officers also co-ordinate departmental operations and services at the district level.

4 PDBs continued to be consulted on territory-wide and district issues. More MACs and OCs have been formed and serviced with the department's assistance.

5 With effect from 1 January 2000, PDBs have been replaced by DCs which will continue to be serviced by the department. In accordance with the undertakings announced by the Chief Executive in his 1998 Policy Address, DCs will play an enhanced role in district administration in the areas of promotion of leisure, cultural and community building activities, improvement of the local environment, as well as giving advice on and monitoring municipal service delivery.

6 The key performance measures in respect of district administration are:

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
PDB/DC consultations			
territory-wide issues	461	433#	587
district issues	1 996	1 690#	2 175
no. of MACs	3 830	3 750	3 750
no. of OCs	5 738	6 029	6 300

In line with the provisions in the District Councils Ordinance (Cap. 547), the operation of PDBs was suspended from 7 October 1999 to 31 December 1999. These figures therefore reflect the number of issues upon which PDBs were consulted from 1 January 1999 to 6 October 1999 only.

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Matters Requiring Special Attention in 2000–01

7 During 2000–01, the department will:

- service DCs and their committees;
- continue to advise and assist other departments in arranging public consultation on territory-wide and district issues; and
- ensure that public views on important issues are taken into account in the policy-making process.

Programme (2): Community Building

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	401.0	413.0 (+3.0%)	416.5 (+0.8%)	431.3 (+3.6%)

Aim

8 The aim is to promote community involvement activities and public participation in community affairs.

Brief Description

9 The department encourages public participation in activities targeted at promoting the fight against crime and road safety campaigns; community involvement projects, including those implemented with District Council funds; supporting Hong Kong Our Home and Healthy Living Campaigns; improving street and building management; promoting the cultural and artistic development of young people; liaising with traditional community and district-based organisations; providing information on government policies and procedures; managing community halls and centres; establishing centres for foreign domestic helpers; and monitoring and assessing the provision of services for new arrivals from the Mainland to facilitate their integration into the community.

10 In 1999, the department has generally achieved the performance targets in respect of the public enquiry service and the revenue collection service provided at NT Sub-treasuries. It has maintained the number of community building activities and campaigns organised or assisted. The department also implemented or assisted in more PDB community involvement projects. Building Management Coordination Teams identified more target buildings for giving advice on improving building management. The department also organised more building management seminars, training courses and talks.

11 The department has set up a second Building Management Resource Centre (BMRC) on Hong Kong Island in 1999 to provide enhanced services, information and professional advice to building owners and residents on effective building management to improve the management quality of private multi-storey buildings so that the safety and standard of maintenance of buildings can be enhanced. The Centre also advises on the formation and operation of OCs. The department is planning to set up a BMRC in the New Territories in 2000.

12 The department has set up District Fire Safety Committees (DFSCs) in the six remaining districts in 1999 to promote fire safety at the district level. All eighteen districts now have DFSCs.

13 The key performance measures in respect of community building are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
attend to an enquirer at a Public Enquiry Service Centre (PESC).....	within 3 minutes of his arrival†	within 3 minutes	within 3 minutes	within 3 minutes
receive a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC).....	within 1 minute‡	within 1 minute	within 1 minute	within 1 minute
keep waiting time at NT Sub-treasuries during peak period.....	within 35 minutes	within 35 minutes	within 35 minutes	within 35 minutes
during non-peak period.....	within 4 minutes	within 4 minutes	within 4 minutes	within 4 minutes

† Depending on the number of enquirers present

‡ Depending on the number of callers waiting

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Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
building management target buildings.....	829	949	1 060
building management seminars/training courses/talks	130	207	286
clients in person and by telephone at PESC's and CTEC (million).....	3.01	2.73	2.80
average usage rate of multi-purpose halls in community centres (%).....	59.6	61.7	60.0
average usage rate of multi-purpose halls in community halls (%).....	59.0	61.9	60.0
Heung Yee Kuk and rural matters (rates exemption applications processed).....	4 814	2 874	2 200
PDBs/DCs community involvement projects	6 241	6 294#	7 053
district campaign activities	1 252	1 268	1 319
activities at district level held by District Fight Crime Committees.....	247	285	290

In line with the provisions of the District Councils Ordinance (Cap. 547), the operation of PDBs was suspended from 7 October 1999 to 31 December 1999. During the suspension period, community involvement projects organised by PDBs and their Committees/Working Groups ceased.

Matters Requiring Special Attention in 2000-01

14 During 2000-01, the department will continue to:

- promote public participation in community affairs and district activities;
- assist in the implementation of community involvement projects on the advice of DCs and monitor the use of DC funds;
- promote effective building management to enhance the safety and standard of maintenance of private multi-storey buildings;
- encourage owners and residents of private buildings to conduct fire drills; and
- monitor and assess the provision of services for new arrivals from the Mainland.

Programme (3): Local Environmental Improvements

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	144.8	169.5 (+17.1%)	168.8 (-0.4%)	175.0 (+3.7%)

Aim

15 The aim is to improve the local environment by effecting various works projects.

Brief Description

16 The department carries out various improvement projects in the urban districts, squatter areas, rural areas and villages of the New Territories; and minor environmental improvement projects funded by PDBs/DCs. The department has a special direct contribution to make in improving the quality of life in the rural areas of the New Territories by providing local facilities through its own works teams and by monitoring implementation of minor works under the Rural Planning and Improvement Strategy (RPIS) by other works departments. The department also co-ordinates private street resumptions.

17 In 1999, the department implemented more minor environmental improvement projects. The department also stepped up the implementation of RPIS (minor works).

18 The department is on target to fulfil all commitments under the RPIS (minor works) programme. The department has employed and will continue to employ private contractors to design and construct minor works under the RPIS to ensure that the projects are completed on time.

19 The department introduced the Rural Public Works (RPW) programme in 1999-2000 to carry out small to medium scale projects in the rural areas to upgrade the infrastructure and improve the living environment of the rural community. The RPW programme is a continuation of the RPIS (minor works) programme and also incorporates projects implemented under the Local Public Works (LPW) (new works) programme.

20 The department will, starting from 2000-01, implement a new Urban Minor Works (UMW) programme in place of the existing Urban Environmental Improvement programme. The UMW programme will have a wider ambit and higher

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project ceiling to enable the implementation of more and larger scale projects to improve the living environment, hygiene conditions and local facilities of the urban districts.

21 The key performance measures in respect of local environmental improvements are:

Indicators

	1998 (Actual)		1999 (Actual)		2000 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
PDB/DC minor environmental improvement projects.....	283	16.3	370	21.5	336	24.9
local public works (new works) projects.....	229	44.0	320	35.9	77	14.6
local public works (maintenance) projects.....	657	23.3	818	31.3	932	39.6
squatter area improvement projects.....	13	1.4	6	1.0	5	0.9
environmental hygiene facility projects.....	31	1.5	22	0.7	26	1.9
urban fringe improvement projects.....	1	0.5	1	1.7	0	0.0
Rural Planning and Improvement Strategy projects (minor works)						
projects completed.....	161	301.0	132	270.0	69	280.0
new projects studied.....	78	N.A.§	0	N.A.§	0	N.A.§
complaints/objections received.....	10	N.A.§	21	N.A.§	0	N.A.§
Urban Environmental Improvement projects.....	30	8.5	58	14.9	40	12.6
Rural Public Works projects.....	N.A.§	N.A.§	32	4.7	245	159.4
Urban Minor Works projects †.....	N.A.§	N.A.§	N.A.§	N.A.§	20	15.0

§ Not available

† New indicator starting as from 2000

Matters Requiring Special Attention in 2000–01

22 During 2000–01, the department will:

- continue to play an active role in the building and maintenance of local facilities;
- continue to monitor the use of DC funds in respect of minor environmental improvement projects; and
- continue to monitor closely the planning and implementation of minor works under the RPIS programme, the RPW programme and the new UMW programme.

Programme (4): Licensing

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	33.8	41.3 (+22.2%)	42.2 (+2.2%)	43.5 (+3.1%)

Aim

23 The aim is to implement the Hotel and Guesthouse Accommodation Ordinance (Cap. 349), the Clubs (Safety of Premises) Ordinance (Cap. 376), and the Bedspace Apartments Ordinance (Cap. 447); and to issue permits for non-charitable fund-raising activities.

Brief Description

24 The department regulates the fire and building safety of hotels, guesthouses, clubs and bedspace apartments; and processes and approves applications for non-charitable fund-raising.

25 All hotels, guesthouses, clubs and bedspace apartments are subject to licensing requirements.

26 The key performance measures in respect of licensing are:

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of hotels and guesthouses licensed.....	795	892	947
no. of certificates of compliance issued to clubs.....	438	467	509
no. of bedspace apartments licensed.....	65	51	57
no. of inspections made.....	8 556	7 956	8 496

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Matters Requiring Special Attention in 2000–01

27 During 2000–01, the department will:

- continue to implement and enforce the Hotel and Guesthouse Accommodation Ordinance, the Clubs (Safety of Premises) Ordinance and the Bedspace Apartments Ordinance; and
- continue to implement the Singleton Hostel Programme to provide alternative accommodation to bedspace apartment lodgers displaced as a result of the implementation of the Bedspace Apartments Ordinance and other eligible needy.

Programme (5): Territory Planning and Development

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	17.9	21.6 (+20.7%)	20.7 (–4.2%)	21.7 (+4.8%)

Aim

28 The aim is to assist in, monitor and review the planning and development of the territory and to input local views and sentiments.

Brief Description

29 The department helps to ensure the balanced overall development of Hong Kong, including provision of the necessary infrastructure, services and local facilities and that development will proceed with cognisance of local community aspirations and sentiments. This is achieved through the department's participation in a wide range of boards, committees, groups and meetings overseeing planning and development projects and proposals, at both central and local levels. These include the Land Development Corporation, the Town Planning Board, the Metro Planning Committee, the Rural and NT Planning Committee, the Committee on Planning and Land Development, the Country and Marine Parks Board, Housing Authority Sub-Committees, PDB/DC meetings, Rural Committee meetings, and Heung Yee Kuk meetings.

30 The department examined a large number of research, survey and study projects in 1999.

31 The key indicator is:

Indicator

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of research, survey or study projects examined.....	1 556	1 579	1 600

Matters Requiring Special Attention in 2000–01

32 During 2000–01, the department will:

- continue to ensure that major infrastructure projects take account of local views and sentiments; and
- focus on the effects of major infrastructure projects and development proposals on communities, and the political and public relations implications of these projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998-99 (Actual) (\$m)	1999-2000 (Approved) (\$m)	1999-2000 (Revised) (\$m)	2000-01 (Estimate) (\$m)
(1) District Administration	392.0	417.5	433.8	472.5
(2) Community Building	401.0	413.0	416.5	431.3
(3) Local Environmental Improvements	144.8	169.5	168.8	175.0
(4) Licensing	33.8	41.3	42.2	43.5
(5) Territory Planning and Development	17.9	21.6	20.7	21.7
	989.5	1,062.9 (+7.4%)	1,082.0 (+1.8%)	1,144.0 (+5.7%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000-01 is \$38.7 million (8.9%) higher than the revised estimate for 1999-2000. This is mainly due to the additional provision for payment of honoraria to DC Vice-chairmen and an accountable allowance to DC members, and the creation of 18 posts for DC Secretariats, partly offset by the deletion of two posts upon the rationalisation of the by-hand delivery service.

Programme (2)

Provision for 2000-01 is \$14.8 million (3.6%) higher than the revised estimate for 1999-2000. This is mainly due to the increased provision for the implementation of community involvement projects and additional payments to the Land Registry on data search for the formation of OCs.

Programme (3)

Provision for 2000-01 is \$6.2 million (3.7%) higher than the revised estimate for 1999-2000. This is mainly due to the increased provision for LPW (maintenance) projects, the introduction of UMW projects and the creation of five posts for project maintenance.

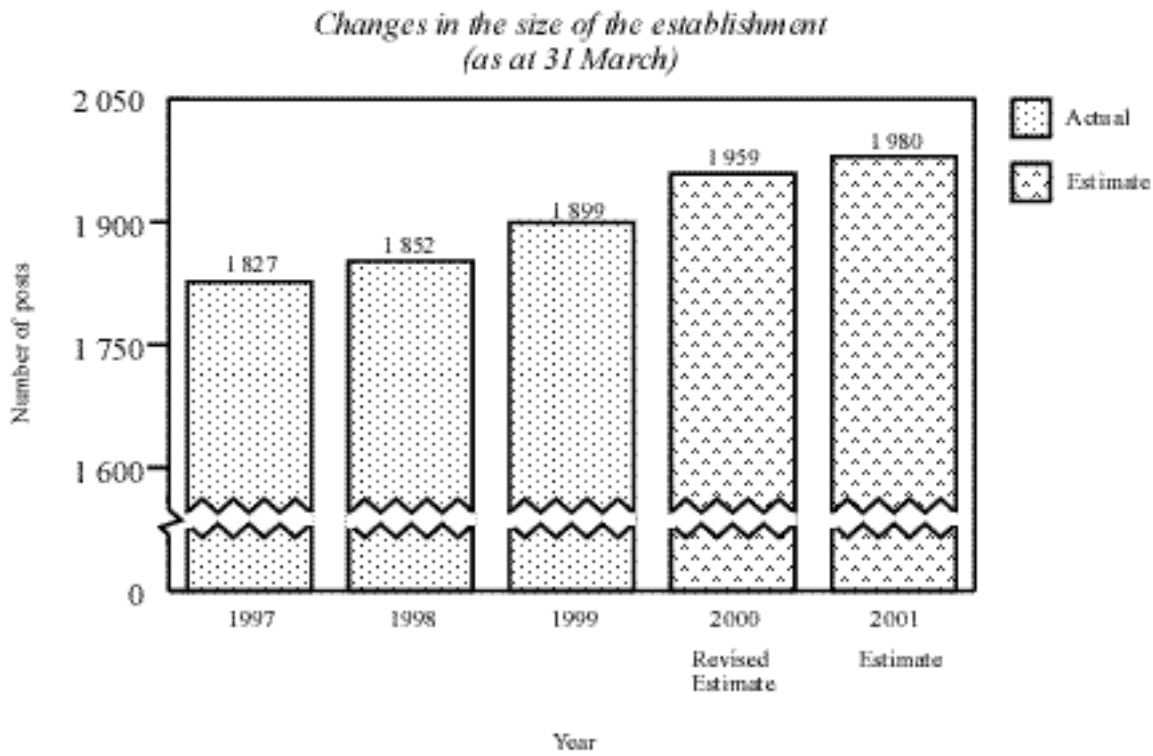
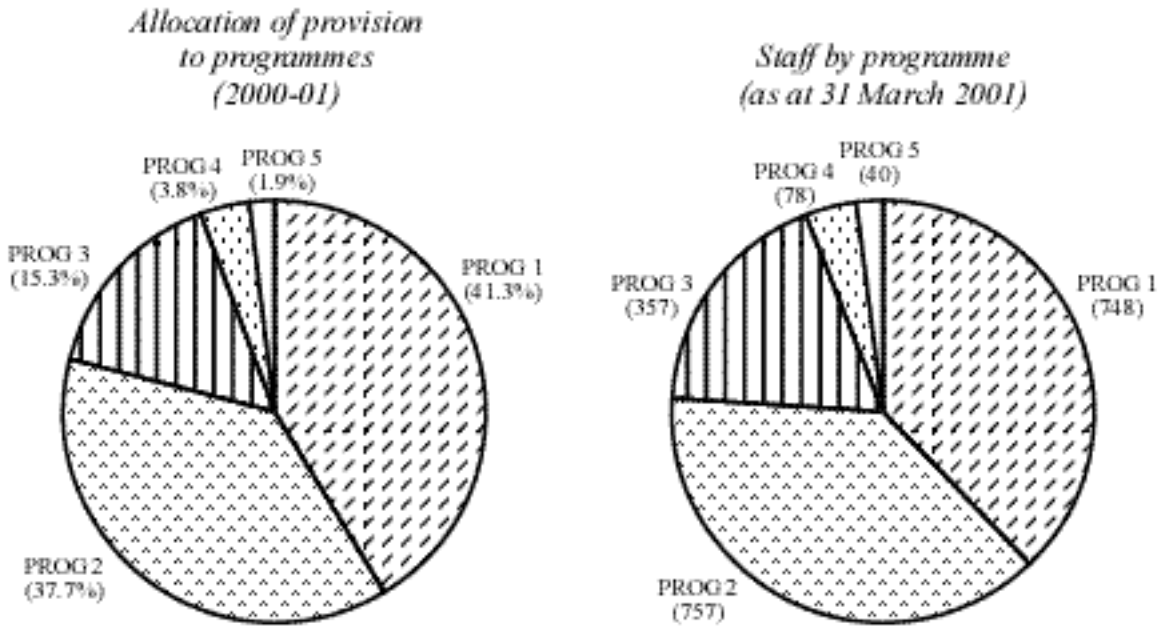
Programme (4)

Provision for 2000-01 is \$1.3 million (3.1%) higher than the revised estimate for 1999-2000. This is mainly due to an expected increase in the number of licences to be issued for hotels and guesthouses in 2000-01.

Programme (5)

Provision for 2000-01 is \$1.0 million (4.8%) higher than the revised estimate for 1999-2000. This is mainly due to the need to examine an increasing number of research, survey and study projects.

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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$ '000	\$ '000	\$ '000	\$ '000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	571,411	587,648	593,843	610,735
002	Allowances.....	24,241	29,460	28,245	29,460
007	Job-related allowances.....	1,310	1,506	1,506	1,506
	Total, Personal Emoluments	<u>596,962</u>	<u>618,614</u>	<u>623,594</u>	<u>641,701</u>
III — Departmental Expenses					
106	Temporary staff.....	31,047	35,817	35,817	32,238
110	Honoraria for members of committees	119,429	134,958	140,363	181,772
149	General departmental expenses.....	73,771	88,228	86,269	85,020
	Total, Departmental Expenses	<u>224,247</u>	<u>259,003</u>	<u>262,449</u>	<u>299,030</u>
IV — Other Charges					
215	Environmental improvement and community involvement projects.....	118,167	130,000	130,000	143,000
216	Financial assistance to mutual aid committees....	4,725	5,982	5,787	5,754
285	Promotional activities on building management.....	461	1,170	1,170	500
	Total, Other Charges	<u>123,353</u>	<u>137,152</u>	<u>136,957</u>	<u>149,254</u>
V — Subventions					
470	Subventions to New Territories organisations.....	5,763	7,414	6,631	6,631
531	Subventions to district sports and arts associations.....	—	—	—	3,700
	Total, Subventions	<u>5,763</u>	<u>7,414</u>	<u>6,631</u>	<u>10,331</u>
	Total, Recurrent Account	<u>950,325</u>	<u>1,022,183</u>	<u>1,029,631</u>	<u>1,100,316</u>
Capital Account					
I — Plant, Equipment and Works					
654	Local public works (block vote).....	29,829	32,500	32,500	35,000
660	Squatter area improvements (block vote).....	1,197	1,350	1,350	1,338
661	Minor plant, vehicles and equipment (block vote).....	—	4,543	4,543	7,325
	Plant, vehicles and equipment	—	2,350	2,350	—
	Total, Plant, Equipment and Works	<u>31,026</u>	<u>40,743</u>	<u>40,743</u>	<u>43,663</u>
II — Other Non-Recurrent					
	General other non-recurrent.....	8,196	—	11,643	—
	Total, Other Non-Recurrent.....	<u>8,196</u>	<u>—</u>	<u>11,643</u>	<u>—</u>
	Total, Capital Account.....	<u>39,222</u>	<u>40,743</u>	<u>52,386</u>	<u>43,663</u>
	Total Expenditure	<u><u>989,547</u></u>	<u><u>1,062,926</u></u>	<u><u>1,082,017</u></u>	<u><u>1,143,979</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Home Affairs Department is \$1,143,979,000. This represents an increase of \$61,962,000 over the revised estimate for 1999–2000 and of \$154,432,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$641,701,000 for personal emoluments represents an increase of \$18,107,000 over the revised estimate for 1999–2000 and takes into account the full-year provision for posts created and filled in 1999–2000 and new posts likely to be created in 2000–01.

3 The establishment at 31 March 2000 will be 1 959 permanent posts. It is expected that there will be a net creation of 21 additional permanent posts in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$575,055,000 which will be reduced to \$574,718,000 upon the deletion of one project-related post as and when the project has been completed in the course of the year.

5 Provision of \$29,460,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

	<i>Rate</i>
honoraria for Executive Officers I and II engaged in liaison duties	1/210 of the officer's monthly salary per hour of over-time.

The increase of \$1,215,000 (4.3%) over the revised estimate for 1999–2000 is mainly due to additional requirement of allowances for carrying out additional community involvement activities and projects.

6 Provision of \$1,506,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$32,238,000 under *Subhead 106 Temporary staff* includes provision for the employment of community organisers, assistant community organisers, security guards and other temporary staff for promotion of the mutual aid committee scheme and district community involvement projects, and for the manning of community centre facilities; for the employment of part-time staff and post-secondary students; and for the hiring of casual labour for office removal. The decrease of \$3,579,000 (10.0%) against the revised estimate for 1999–2000 is mainly due to the signing of a new contract which reduces the costs on employment of security guards to manage community centres/halls; the tightening of control over the expenditure on community organisers and assistant community organisers; and a drop in the prevailing market rate of wages for translators and interpreters.

8 Provision of \$181,772,000 under *Subhead 110 Honoraria for members of committees* is for paying members of DCs a monthly honorarium, plus a monthly accountable allowance to reimburse them for expenses incurred in their work as members. The increase of \$41,409,000 (29.5%) over the revised estimate for 1999–2000 is mainly due to the increase in the number of members entitled to the honoraria; the granting of special allowance which is equivalent to 50% of members' honorarium to DC Vice-chairmen; and the provision of a monthly accountable allowance of up to \$10,000 to DC members to replace the Office Rental Allowance of up to \$4,990 per month for PDB members.

Other Charges

9 Provision of \$143,000,000 under *Subhead 215 Environmental improvement and community involvement projects* is for improving the local environment and promoting district activities. The increase of \$13,000,000 (10.0%) over the revised estimate for 1999–2000 is mainly due to the provision of additional funding to DCs. The role of the new DCs in advising the government on district matters and in monitoring the delivery of municipal services will be enhanced.

10 Provision of \$5,754,000 under *Subhead 216 Financial assistance to mutual aid committees* is to subsidise the recurrent expenses of their offices such as rates, telephone rental, electricity charges and those on stationery.

11 Provision of \$500,000 under *Subhead 285 Promotional activities on building management* is for organising publicity activities and producing educational materials to promote effective building management. The decrease of \$670,000 (57.3%) against the revised estimate for 1999–2000 is mainly due to the cessation of production of promotional videos as sufficient episodes have been produced to promote the different aspects of building management in 2000–01.

Subventions

12 Provision of \$6,631,000 under *Subhead 470 Subventions to New Territories organisations* is mainly to assist the Heung Yee Kuk, rural committees and village offices which are specially useful grassroots links with the rural community. The funds provide for various expenses such as rent and staff costs, rates and property tax, and the electricity and maintenance charges for air-conditioning for the Shan Tsui Public School in Sha Tau Kok.

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13 Provision of \$3,700,000 under the new *Subhead 531 Subventions to district sports and arts associations* is to fund a Community Sports Subvention Scheme and a Community Arts Subvention Scheme to subsidise the concerned district sports and arts associations in promoting district-based cultural, recreational and sports activities.

Capital Account

Plant, Equipment and Works

14 Provision of \$35,000,000 under *Subhead 654 Local public works (block vote)* is for carrying out maintenance of local public works in rural areas of the New Territories and for emergency repairs resulting from natural disasters. The increase of \$2,500,000 (7.7%) over the revised estimate for 1999–2000 is mainly due to the increased number of completed local public works (new works) and non-standard Rural Planning Improvement Strategy minor works projects, which require maintenance, in the past few years.

15 Provision of \$1,338,000 under *Subhead 660 Squatter area improvements (block vote)* is for carrying out improvement works in squatter areas not covered by the Housing Department.

16 Provision of \$7,325,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,782,000 (61.2%) over the revised estimate for 1999–2000. This is mainly due to increased requirement for replacing equipment.