

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2003–04	\$1,362.3m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 1 884 non-directorate posts as at 31 March 2003 reducing by 16 posts to 1 868 posts as at 31 March 2004.....	\$569.0m
In addition there will be an estimated 28 directorate posts as at 31 March 2003 and as at 31 March 2004.	
Capital Account commitment balance	\$10.6m

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	478.1	571.2 (+19.5%)	564.8 (–1.1%)	551.4 (–2.4%)

Aim

2 The aim is to develop policy in respect of the District Administration Scheme, to encourage public participation in the 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 formulates and develops policy in respect of the District Administration Scheme. Through its 18 district offices, it co-ordinates consultation with District Councils (DCs), 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 DCs 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 the planning and implementation of district-based services and facilities.

5 In 2002, DCs continued to be consulted on territory-wide and district issues. The department continued to assist in the formation and servicing of MACs and OCs.

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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
DC consultations			
territory-wide issues	581	529	541
district issues	2 204	2 527	2 521
no. of visits to MACs†	14 779	15 097	15 688
no. of visits to OCs†	20 290	29 166	30 700

† New indicators as from 2003

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Matters Requiring Special Attention in 2003–04

7 During 2003–04, the department will continue to:

- service DCs and their committees;
- advise and assist other departments in arranging public consultation on territory-wide and district issues; and
- ensure that public views on important issues are reflected for consideration in the policy-making process.

Programme (2): Community Building

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	530.8	578.0 (+8.9%)	592.0 (+2.4%)	569.7 (–3.8%)

Aim

8 The aim is to develop policy in respect of the community building programme, to promote community involvement activities and public participation in community affairs.

Brief Description

9 The department formulates and develops policy in respect of the community building programme. It encourages public participation in activities targeted at promoting the fight against crime, road safety and greening campaigns; community involvement projects, including those implemented with DC funds; supporting the Hong Kong Our Home, Healthy Living and Clean Hong Kong Campaigns; improving building management; promoting the cultural and artistic development of young people; liaising with traditional community and district-based organisations; co-ordinating major celebration activities; 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 2002, the department generally achieved the performance targets in respect of the public enquiry service. It maintained the number of community building activities and campaigns organised or assisted. The department also implemented or assisted in more DC community involvement projects. The District Building Management Liaison Teams continued to identify more target buildings for improving building management according to the revised criteria endorsed by the Steering Group on Building Management (Amendment) Ordinance. The teams also worked with Buildings Department to provide assistance to buildings selected under the Co-ordinated Maintenance of Buildings Scheme. The department also organised more building management seminars, training courses and talks. To strengthen the concept of good building management, the department organised a regional building management conference in July 2002 with both local and overseas guest speakers being invited to deliver talks and share experience on private building management.

11 The department has set up three Building Management Resource Centres (BMRCs) in Kowloon, Hong Kong Island and the New Territories West 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 Centres also advise on the formation and operation of OCs. The department will set up the fourth BMRC in the New Territories East in early 2003.

12 The department has set up District Fire Safety Committees in all 18 districts to promote fire safety at the district level.

13 The department continued to co-ordinate building management matters and provide comprehensive advice and service to the public on building management issues. A central database on private multi-storey buildings was completed by March 2002. It provides basic information on buildings to the public on the Internet. Furthermore, a dedicated homepage on building management has been launched by end 2001. It also provides updated and enhanced information on building management on the Internet.

14 The department has assumed the role of a co-ordinator in soliciting from the community suggestions to promote local community economy (LCE) and facilitating the implementation of viable LCE initiatives.

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

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Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
attend to an enquirer at a Public Enquiry Service Centre (PESC).....	within 3 minutes of his/her arrival	100%	100%	100%
receive a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods]..	within 1 minute	100%	100%	100%

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
building management target buildings.....	1 036	1 088	1 210
building management educational and publicity programme ..	370	545	480
clients in person and by telephone at PESC and CTEC (million)	2.62	2.61	2.61
average usage rate of multi-purpose halls in community centres (%).....	63.0	69.5	69.0
average usage rate of multi-purpose halls in community halls (%).....	64.9	68.3	69.0
Heung Yee Kuk and rural matters (rates exemption applications processed).....	2 003	1 624	1 600
DCs community involvement projects.....	6 475	7 291	7 367
district campaign activities	2 181	2 332	1 800
activities at district level held by District Fight Crime Committees	301	352	350

Matters Requiring Special Attention in 2003–04

16 During 2003–04, 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;
- monitor and assess the provision of services for new arrivals from the Mainland; and
- promote the development of local community economy.

Programme (3): Local Environmental Improvements

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	188.7	199.8 (+5.9%)	194.3 (–2.8%)	183.5 (–5.6%)

Aim

17 The aim is to improve the local environment through minor works.

Brief Description

18 The department carries out minor works under various works programmes in the urban and rural districts including squatter areas. These include the Rural Public Works (RPW) programme introduced in 1999 and the Urban Minor Works (UMW) programme set up in 2000. The RPW programme aims to upgrade the infrastructure and improve the living environment of the rural community while the UMW programme targets at improving the amenities, hygiene conditions and living environment of the urban districts. In addition, the department also carries out minor environmental improvement projects funded by DCs.

19 In 2002, the department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2001 (Actual)		2002 (Actual)		2003 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
DC minor environmental improvement projects	274	21.6	349	28.5	327	28.3
local public works (maintenance) projects	694	38.5	610	32.1	650	38.5
squatter area improvement projects.....	10	1.6	7	0.9	7	1.5
Rural Public Works projects	176	128.0	226	143.0	215	161.3
Urban Minor Works projects.....	79	44.0	82	50.9	116	55.2

Matters Requiring Special Attention in 2003–04

21 During 2003–04, the department will continue to:

- monitor closely the planning and implementation of minor works under the RPW programme and the UMW programme; and
- monitor the use of DC funds in respect of minor environmental improvement projects.

Programme (4): Licensing

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	37.9	39.7 (+4.7%)	38.6 (–2.8%)	38.3 (–0.8%)

Aim

22 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 process permits for non-charitable fund-raising activities.

Brief Description

23 The department regulates the fire and building safety of hotels, guesthouses, clubs and bedspace apartments which are subject to licensing or certification requirements.

24 The key performance measures in respect of licensing are:

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
	no. of hotels and guesthouses licensed	938	939
no. of certificates of compliance issued to clubs	543	567	593
no. of bedspace apartments licensed.....	51	45	45
no. of inspections made	8 098	8 207	8 207

Matters Requiring Special Attention in 2003–04

25 During 2003–04, 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
- 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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	18.7	20.0 (+7.0%)	19.4 (–3.0%)	19.4 (0.0%)

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Aim

26 The aim is to assist in the monitoring and review of the planning and development of the territory and to input local views and sentiments.

Brief Description

27 The department helps to ensure the balanced overall development of Hong Kong, including provision of the necessary infrastructure, services and district-based facilities, which should take cognisance of local sentiments. This is achieved through the department's participation in a wide range of boards, committees and meetings overseeing planning and development at both central and local levels. These include the Urban Renewal Authority, the Town Planning Board, the Metro Planning Committee, the Rural and New Town Planning Committee, the Committee on Planning and Land Development, the Country and Marine Parks Board, Housing Authority Sub-Committees, DCs, Rural Committees and Heung Yee Kuk. The department examined a large number of research, survey and study projects in 2002.

28 The key indicator is:

Indicator

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of research, survey or study projects examined.....	1 529	1 477	1 500

Matters Requiring Special Attention in 2003–04

29 During 2003–04, the department will:

- gauge the political and public relations implications of major infrastructure projects and development proposals on the community; and
- continue to ensure that the planning of major infrastructure projects takes account of local views and sentiments.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) District Administration	478.1	571.2	564.8	551.4
(2) Community Building.....	530.8	578.0	592.0	569.7
(3) Local Environmental Improvements.....	188.7	199.8	194.3	183.5
(4) Licensing.....	37.9	39.7	38.6	38.3
(5) Territory Planning and Development.....	18.7	20.0	19.4	19.4
	1,254.2	1,408.7 (+12.3%)	1,409.1 (+0.0%)	1,362.3 (-3.3%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$13.4 million (2.4%) lower than the revised estimate for 2002-03. This is mainly due to reduced expenditure on capital account items and operating expenses, partly offset by creation of four posts to strengthen support for District Councils.

Programme (2)

Provision for 2003-04 is \$22.3 million (3.8%) lower than the revised estimate for 2002-03. This is mainly due to reduced expenditure on capital account items, reduced expenditure arising from completion of time-limited projects, deletion of 15 posts, transfer of one post to the Department of Justice, partly offset by creation of two posts for co-ordinating major celebration activities, transfer of one post from Home Affairs Bureau (HAB), and transfer of resources for celebration programmes and related activities for the HKSAR anniversary and the National Day from HAB.

Programme (3)

Provision for 2003-04 is \$10.8 million (5.6%) lower than the revised estimate for 2002-03. This is mainly due to reduced expenditure arising from completion of time-limited projects, deletion of seven posts and reduced expenditure on capital account items.

Programme (4)

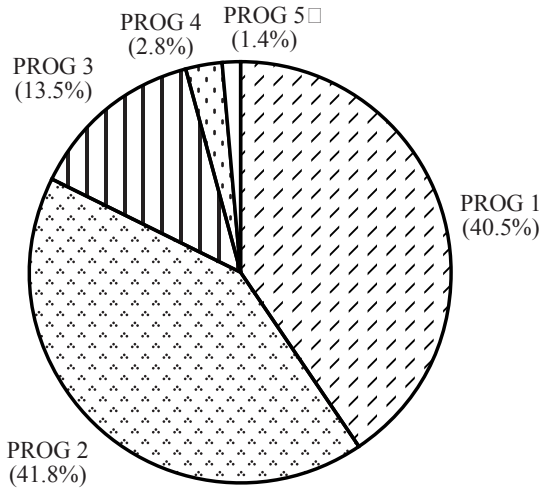
Provision for 2003-04 is \$0.3 million (0.8%) lower than the revised estimate for 2002-03. This is mainly due to re-grading of one post.

Programme (5)

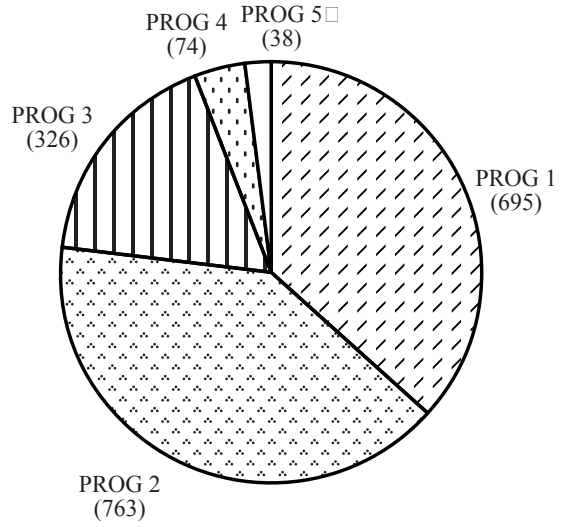
Provision for 2003-04 is the same as the revised estimate for 2002-03.

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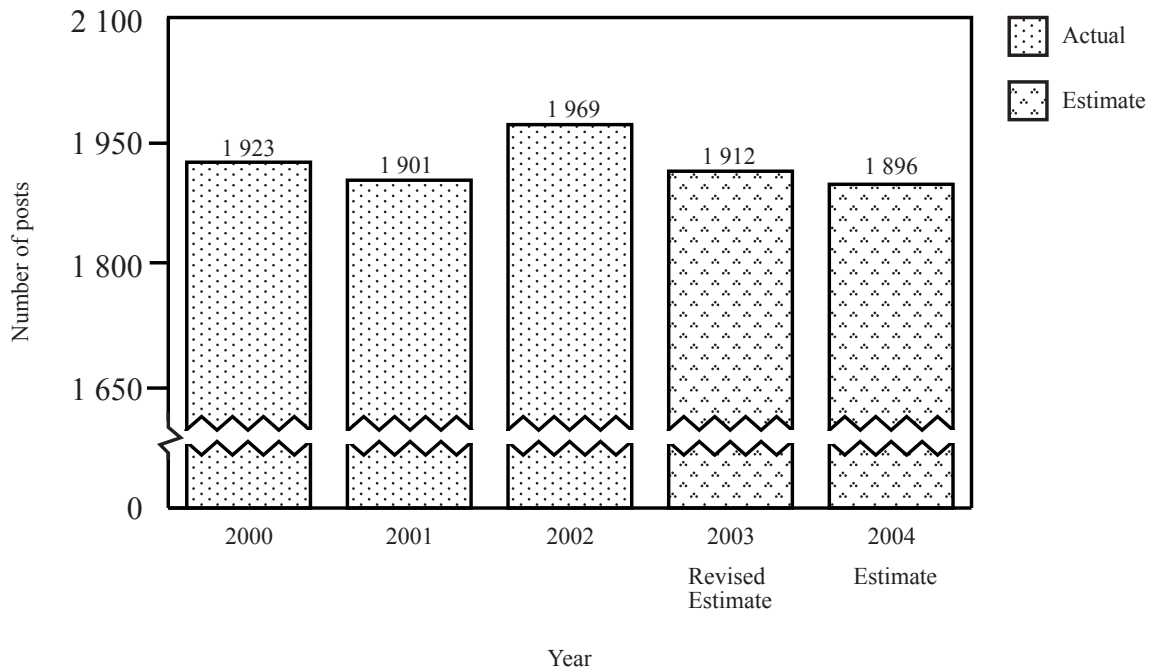
Allocation of provision to programmes (2003-04)



Staff by programme (as at 31 March 2004)



Changes in the size of the establishment (as at 31 March)



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
000	Operational expenses.....	—	—	—	1,308,491
	Salaries	632,128	661,740	639,401	—
	Allowances	17,414	19,886	18,051	—
	Job-related allowances	1,004	1,010	792	—
	Temporary staff	43,834	70,071	66,412	—
	Honoraria for members of committees	174,827	219,805	219,805	—
	General departmental expenses	121,327	153,912	150,178	—
	Environmental improvement and community involvement projects.....	201,002	209,400	209,400	—
	Financial assistance to mutual aid committees ...	4,336	5,004	5,004	—
	Promotional activities on building management.	865	1,000	1,000	—
	Subventions to New Territories organisations....	5,769	6,352	5,992	—
	Subventions to district sports and arts associations.....	3,536	3,700	3,700	—
	Total, Recurrent Account	1,206,042	1,351,880	1,319,735	1,308,491
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	—	—	2,320	4,202
654	Local public works (block vote).....	36,185	38,000	38,000	37,240
660	Squatter area improvements (block vote).....	1,303	1,320	1,320	1,150
661	Minor plant, vehicles and equipment (block vote).....	7,567	17,482	17,482	6,189
	Total, Plant, Equipment and Works	45,055	56,802	59,122	48,781
II — Other Non-Recurrent					
700	General other non-recurrent	3,070	—	30,229	5,010
	Total, Other Non-Recurrent	3,070	—	30,229	5,010
	Total, Capital Account	48,125	56,802	89,351	53,791
	Total Expenditure.....	1,254,167	1,408,682	1,409,086	1,362,282

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Home Affairs Department is \$1,362,282,000. This represents a decrease of \$46,804,000 against the revised estimate for 2002–03 and an increase of \$108,115,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$1,308,491,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Home Affairs Department and its other operating expenses.

3 The establishment as at 31 March 2003 will be 1 912 permanent posts. It is expected that there will be a net deletion of 16 permanent posts in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$568,956,000.

4 An analysis of financial provision under *Subhead 000 Operational expenses* is as follows:

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	632,128	661,740	639,401	640,713
- Allowances.....	17,414	19,886	18,051	19,844
- Job-related allowances.....	1,004	1,010	792	768
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	711
Departmental Expenses				
- Temporary staff.....	43,834	70,071	66,412	64,093
- Honoraria for members of committees.....	174,827	219,805	219,805	215,849
- General departmental expenses.....	121,327	153,912	150,178	145,006
Other Charges				
- Environmental improvement and community involvement projects.....	201,002	209,400	209,400	205,631
- Financial assistance to mutual aid committees.....	4,336	5,004	5,004	5,004
- Promotional activities on building management.....	865	1,000	1,000	1,000
Subventions				
- Subventions to New Territories organisations.....	5,769	6,352	5,992	6,172
- Subventions to district sports and arts associations.....	3,536	3,700	3,700	3,700
	1,206,042	1,351,880	1,319,735	1,308,491

Capital Account

Plant, Equipment and Works

5 Provision of \$37,240,000 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.

6 Provision of \$1,150,000 under *Subhead 660 Squatter area improvements (block vote)* is for carrying out improvement works in squatter areas not covered by the Housing Department. The decrease of \$170,000 (12.9%) against the revised estimate for 2002–03 is mainly due to the decrease in squatter population.

7 Provision of \$6,189,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$11,293,000 (64.6%) against the revised estimate for 2002–03. This is mainly due to reduced requirements for replacing equipment under wear and tear.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	018	Replacement of the chillers, chilled water pumps and split air-conditioning unit at Tai Wo Neighbourhood Community Centre ...	2,021	—	—	2,021
	019	Replacement of air-conditioning plant for King Lam Neighbourhood Community Centre.....	2,181	—	—	2,181
			4,202	—	—	4,202
700		<i>General other non-recurrent</i>				
	010	Revamping of the websites of Home Affairs Department	700	49	51	600
	011	Information Technology and Other Support Grant to District Council Members	5,200	790	3,900	510
	016	Project on conducting research for policy formulation.....	5,000	—	1,250	3,750
	017	Marketing campaign for Local Community Economy	2,000	—	500	1,500
			12,900	839	5,701	6,360
		Total.....	17,102	839	5,701	10,562