

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2004–05	\$1,278.7m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 1 830 non-directorate posts as at 31 March 2004 reducing by 54 posts to 1 776 posts as at 31 March 2005.....	\$535.1m
In addition there will be an estimated 28 directorate posts as at 31 March 2004 and as at 31 March 2005.	
Commitment balance	\$9.8m

Controlling Officer's Report

Programmes

- Programme (1) District Administration**
- Programme (2) Community Building**
- Programme (3) Local Environmental Improvements**
- Programme (4) Licensing**
- Programme (5) Territory Planning and Development**

These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).

Detail

Programme (1): District Administration

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	539.6	551.4	548.6 (–0.5%)	529.3 (–3.5%)
				(or –4.0% on 2003–04 Original)

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 district level, and to promote general understanding of 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 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 (including district hygiene), as well as giving advice on and monitoring the planning and implementation of district-based services and facilities.

5 In 2003, 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:

Head 63 — HOME AFFAIRS DEPARTMENT

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
DC consultations			
territory-wide issues	529	385	472
district issues	2 527	1 968	2 296
visits to MACs.....	15 097	16 725	17 400
visits to OCs	29 166	29 557	30 000

Matters Requiring Special Attention in 2004–05

7 During 2004–05, 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	557.4	569.7	597.7 (+4.9%)	509.3 (–14.8%)
				(or –10.6% on 2003–04 Original)

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 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 2003, 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.

11 The department continued to co-ordinate building management matters and provide comprehensive advice and service to the public on building management issues. To strengthen the concept of good building management, the department organised building management seminars, training courses and talks. The District Building Management Liaison Teams continued to work with Buildings Department to provide assistance to buildings selected under the Co-ordinated Maintenance of Buildings Scheme. The department has conducted an extensive public consultation on the proposed amendments to the Building Management Ordinance in 2003.

12 The department has set up four Building Management Resource Centres (BMRCs) in Kowloon, Hong Kong Island, the New Territories East and the New Territories West to provide services, information and professional advice to building owners and residents on effective building management to improve the management quality of private multi-storey buildings.

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

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:

Head 63 — HOME AFFAIRS DEPARTMENT

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (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

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
building management educational and publicity programme .. clients in person and by telephone at PESC and CTEC (million)	545	495	500
average usage rate of multi-purpose halls in community centres (%).....	2.61	2.45	2.45
average usage rate of multi-purpose halls in community halls (%).....	69.5	74	74
rates exemption applications processed.....	68.3	67.1	67.0
DCs community involvement projects.....	1 624	1 836	1 800
district campaign activities	7 291	6 763	6 971
activities at district level held by District Fight Crime Committees	2 332	1 607	1 800
	352	355	350

Matters Requiring Special Attention in 2004–05

16 During 2004–05, 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;
- 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	190.6	183.5	191.8 (+4.5%)	185.1 (–3.5%)

(or +0.9% on
2003–04 Original)

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 2003, the department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

Head 63 — HOME AFFAIRS DEPARTMENT

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

Indicators

	2002 (Actual)		2003 (Actual)		2004 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
DC minor environmental improvement projects	349	28.5	332	25.5	300	27.0
local public works (maintenance) projects	610	32.1	689	34.9	630	36.0
squatter area improvement projects.....	7	0.9	12	1.4	—	—
Rural Public Works projects	226	143.0	171	133.9	180	141.0
Urban Minor Works projects.....	82	50.9	74	51.0	90	45.0

Matters Requiring Special Attention in 2004–05

21 During 2004–05, 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	38.3	38.3	37.5 (–2.1%)	36.6 (–2.4%)
				(or –4.4% on 2003–04 Original)

Aim

22 The aim is to implement the Hotel and Guesthouse Accommodation Ordinance (Cap. 349), the Clubs (Safety of Premises) Ordinance (Cap. 376), the Bedspace Apartments Ordinance (Cap. 447) and the Karaoke Establishments Ordinance (Cap. 573), 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, bedspace apartments and karaoke establishments which are subject to licensing or certification requirements.

24 The key performance measures in respect of licensing are:

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
hotels and guesthouses licensed	939	995	1 008
certificates of compliance issued to clubs	567	589	618
bedspace apartments licensed.....	45	45	45
licenses/permits issued to karaoke establishments†.....	—	—	132
inspections made	8 207	7 484	8 217

† New indicator as from 2004

Matters Requiring Special Attention in 2004–05

25 During 2004–05, the department will continue to:

- implement and enforce the Hotel and Guesthouse Accommodation Ordinance, the Clubs (Safety of Premises) Ordinance, the Bedspace Apartments Ordinance and the Karaoke Establishments 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.

Head 63 — HOME AFFAIRS DEPARTMENT

Programme (5): Territory Planning and Development

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	2004-05 (Estimate)
Financial provision (\$m)	19.2	19.4	19.0 (-2.1%)	18.4 (-3.2%)
				(or -5.2% on 2003-04 Original)

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 2003.

28 The key indicator is:

Indicator

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
research, surveys or study projects examined.....	1 477	1 406	1 500

Matters Requiring Special Attention in 2004-05

29 During 2004-05, 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.

Head 63 — HOME AFFAIRS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) District Administration	539.6	551.4	548.6	529.3
(2) Community Building.....	557.4	569.7	597.7	509.3
(3) Local Environmental Improvements	190.6	183.5	191.8	185.1
(4) Licensing.....	38.3	38.3	37.5	36.6
(5) Territory Planning and Development.....	19.2	19.4	19.0	18.4
	1,345.1	1,362.3	1,394.6 (+2.4%)	1,278.7 (-8.3%)
				(or -6.1% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$19.3 million (3.5%) lower than the revised estimate for 2003-04. This is mainly due to reduced operating expenses, effect of the 2004 and 2005 civil service pay cut and deletion of 18 posts, partly offset by transfer of one post from the Information Technology Services Department (ITSD).

Programme (2)

Provision of 2004-05 is \$88.4 million (14.8%) lower than the revised estimate for 2003-04. This is mainly due to reduced expenditure on non-recurrent items and operating expenses, completion of time-limited projects, effect of the 2004 and 2005 civil service pay cut and deletion of 24 posts, partly offset by transfer of one post from ITSD, and increased expenditure on capital account items.

Programme (3)

Provision of 2004-05 is \$6.7 million (3.5%) lower than the revised estimate for 2003-04. This is mainly due to reduced expenditure on operating expenses and capital account items, and deletion of 11 posts.

Programme (4)

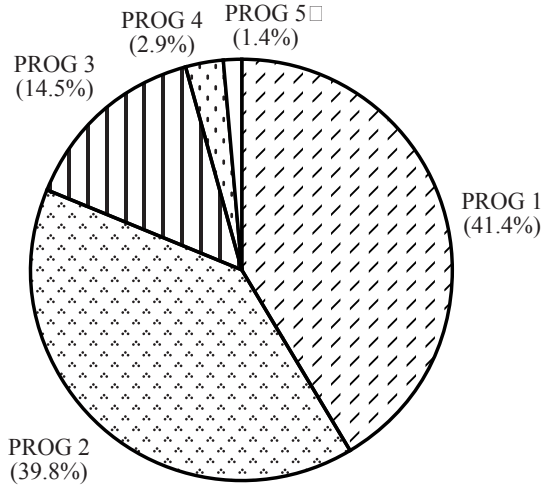
Provision for 2004-05 is \$0.9 million (2.4%) lower than the revised estimate for 2003-04. This is mainly due to reduced expenditure on operating expenses and deletion of two posts.

Programme (5)

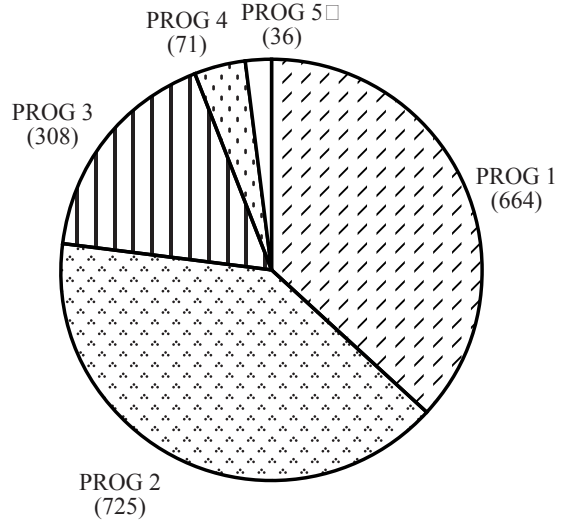
Provision for 2004-05 is \$0.6 million (3.2%) lower than the revised estimate for 2003-04. This is mainly due to reduced expenditure on operating expenses and deletion of one post.

Head 63 — HOME AFFAIRS DEPARTMENT

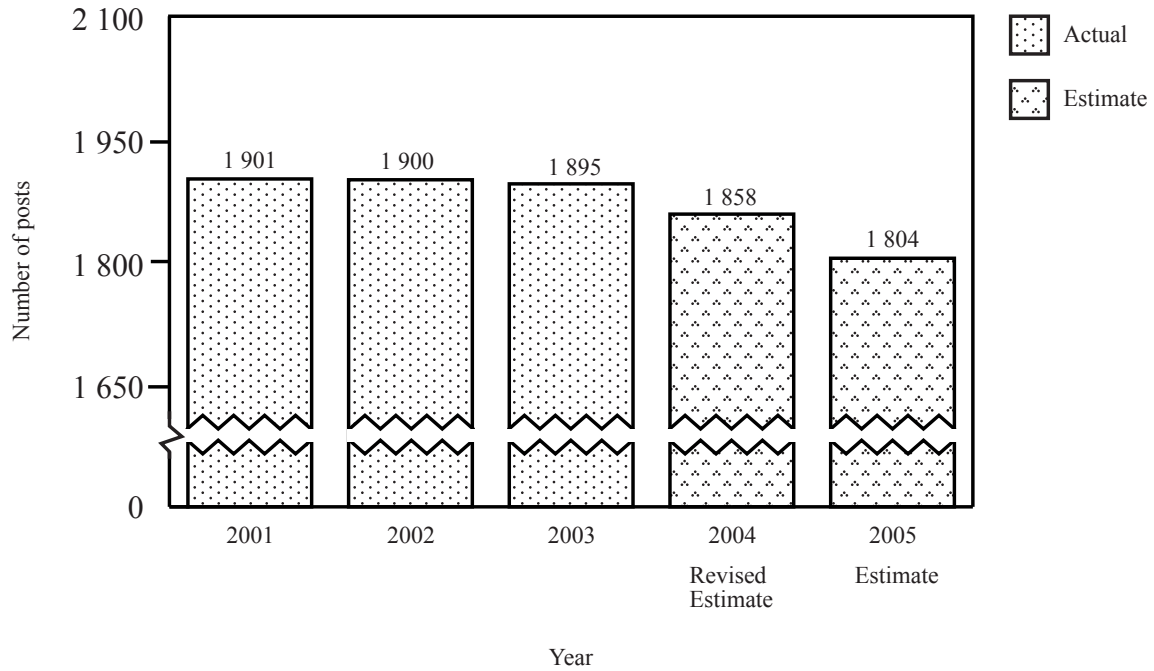
*Allocation of provision
to programmes
(2004-05)*



*Staff by programme
(as at 31 March 2005)*



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



Head 63 — HOME AFFAIRS DEPARTMENT

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	1,308,491	1,286,530	1,223,690
	Salaries	637,125	—	—	—
	Allowances	17,479	—	—	—
	Job-related allowances	788	—	—	—
	Temporary staff	60,176	—	—	—
	Honoraria for members of committees	207,872	—	—	—
	General departmental expenses	135,865	—	—	—
	Environmental improvement and community involvement projects.....	199,235	—	—	—
	Financial assistance to mutual aid committees ...	3,347	—	—	—
	Promotional activities on building management.	816	—	—	—
	Subventions to New Territories organisations....	5,447	—	—	—
	Subventions to district sports and arts associations	3,675	—	—	—
	Total, Recurrent	<u>1,271,825</u>	<u>1,308,491</u>	<u>1,286,530</u>	<u>1,223,690</u>
Non-Recurrent					
700	General non-recurrent.....	22,972	5,010	58,520	3,901
	Total, Non-Recurrent	<u>22,972</u>	<u>5,010</u>	<u>58,520</u>	<u>3,901</u>
	Total, Operating Account.....	<u>1,294,797</u>	<u>1,313,501</u>	<u>1,345,050</u>	<u>1,227,591</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	1,856	4,202	4,202	5,150
654	Local public works (block vote).....	37,046	37,240	37,240	35,974
661	Minor plant, vehicles and equipment (block vote).....	10,136	6,189	6,939	9,979
	Squatter area improvements (block vote)	1,222	1,150	1,150	—
	Total, Plant, Equipment and Works	<u>50,260</u>	<u>48,781</u>	<u>49,531</u>	<u>51,103</u>
	Total, Capital Account	<u>50,260</u>	<u>48,781</u>	<u>49,531</u>	<u>51,103</u>
	Total Expenditure.....	<u><u>1,345,057</u></u>	<u><u>1,362,282</u></u>	<u><u>1,394,581</u></u>	<u><u>1,278,694</u></u>

Head 63 — HOME AFFAIRS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Home Affairs Department is \$1,278,694,000. This represents a decrease of \$115,887,000 against the revised estimate for 2003–04 and of \$66,363,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$1,223,690,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department.

3 The establishment as at 31 March 2004 will be 1 858 permanent posts. It is expected that there will be a net deletion of 54 permanent posts in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$535,092,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	637,125	640,713	621,081	608,270
- Allowances.....	17,479	19,844	15,352	17,272
- Job-related allowances.....	788	768	336	722
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	711	943	1,000
Departmental Expenses				
- Temporary staff.....	60,176	64,093	64,030	66,075
- Honoraria for members of committees.....	207,872	215,849	215,849	215,000
- General departmental expenses.....	135,865	145,006	148,570	111,664
Other Charges				
- Environmental improvement and community involvement projects.....	199,235	205,631	204,631	188,000
- Financial assistance to mutual aid committees.....	3,347	5,004	5,004	5,000
- Promotional activities on building management.....	816	1,000	1,000	1,000
Subventions				
- Subventions to New Territories organisations.....	5,447	6,172	6,100	6,172
- Subventions to district sports and arts associations.....	3,675	3,700	3,634	3,515
	1,271,825	1,308,491	1,286,530	1,223,690

Capital Account

Plant, Equipment and Works

5 Provision of \$35,974,000 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 \$9,979,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,040,000 (43.8%) over the revised estimate for 2003–04. This is mainly due to an increased requirement for installing closed circuit television at selected hygiene blackspots in districts.

Head 63 — HOME AFFAIRS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	010	Revamping of the websites of Home Affairs Department	700	49	450	201
	016	Project on conducting research for policy formulation.....	5,000	211	1,800	2,989
	020	Community Building Project and Positive Life Project	45,000	—	43,500	1,500
			<u>50,700</u>	<u>260</u>	<u>45,750</u>	<u>4,690</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	022	Replacement of air-conditioning units at Wah Kwai Community Centre.....	3,016	—	—	3,016
	023	Replacement of air-conditioning systems at Sai Tso Wan Neighbourhood Community Centre ...	2,134	—	—	2,134
			<u>5,150</u>	<u>—</u>	<u>—</u>	<u>5,150</u>
		Total.....	<u>55,850</u>	<u>260</u>	<u>45,750</u>	<u>9,840</u>