

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2007–08	\$1,355.3m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 1 694 non-directorate posts as at 31 March 2007 rising by 101 posts to 1 795 posts as at 31 March 2008.....	\$510.8m
In addition, there will be an estimated 28 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$80.2m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	492.0	513.6	510.6 (–0.6%)	565.0 (+10.7%)
				(or +10.0% on 2006–07 Original)

Aim

2 The aims are 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, to enhance the work of Government in districts, 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 district and territory-wide issues; involves the public in the work of area committees, mutual aid committees (MACs) and owners' corporations (OCs); collects public opinion on matters affecting the community; and encourages public participation in territory-wide elections. District officers also co-ordinate departmental operations and services at district level.

4 In accordance with the recommendations in the 2006 DC Review, DCs will play an active role in the management of certain district facilities. DCs will also play an enhanced role in the promotion of leisure, sports and cultural programmes, community involvement projects and partnership programmes. A pilot scheme involving four DCs, namely Wan Chai DC, Wong Tai Sin DC, Sai Kung DC and Tuen Mun DC, in the management of identified district facilities has been implemented since 1 January 2007 to pave the way for full implementation in all 18 districts in the next DC term commencing 1 January 2008.

5 In 2006, DCs continued to be consulted on district and territory-wide issues. The Department continued to assist in the formation and servicing of MACs and OCs.

Head 63 — HOME AFFAIRS DEPARTMENT

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
DC consultations			
territory-wide issues	605	553	490
district issues	2 748	2 737	2 550
visits to MACs.....	16 818	—	—
visits to OCs	26 581	—	—
visits to buildings with OCs/MACs/owners' committees/ residents' organisations^.....	—	47 812	46 500
visits to buildings without any form of management^	—	3 265	3 500

^ New indicators as from 2006 to replace previous indicators “visits to MACs” and “visits to OCs” so as to better reflect the work of the Department.

Matters Requiring Special Attention in 2007–08

7 During 2007–08, the Department will:

- continue to service DCs and their committees;
- continue to advise and assist other departments in arranging public consultation on district and territory-wide issues;
- continue to ensure that public views on important issues are reflected for consideration in the policy-making process;
- ensure effective co-ordination of the work of Government in districts through the District Management Committees with the support of the Steering Committee on District Administration;
- oversee the pilot scheme involving DCs in the management of certain district facilities; and
- conduct an evaluation study of the pilot scheme before embarking on the full implementation of the recommendations in the 2006 DC Review in the 18 districts.

Programme (2): Community Building

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	466.6	521.6	492.5 (–5.6%)	565.4 (+14.8%)
				(or +8.4% on 2006–07 Original)

Aim

8 The aims are to develop policy in respect of community building and to promote community involvement activities and public participation in community affairs.

Brief Description

9 The Department formulates and develops policy initiatives in respect of community building. 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; and monitoring the provision of services for new arrivals from the Mainland to facilitate their integration into the community.

10 In 2006, the Department generally achieved the performance targets in respect of its public enquiry service. It continued to provide resources and assist in the implementation of community involvement projects on the advice of DCs as well as community building activities and campaigns as in 2005.

Head 63 — HOME AFFAIRS DEPARTMENT

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 Department introduced the Building Management (Amendment) Bill into the Legislative Council in April 2005. A Bills Committee on the Building Management (Amendment) Bill 2005 has been formed under the Legislative Council to scrutinise the Bill in detail.

12 The Department has taken measures to facilitate the promotion of district attractions.

13 The Department, as requested by the Commission on Poverty, launched the Enhancing Self-Reliance Through District Partnership Programme in June 2006 to promote sustainable poverty prevention and alleviation efforts at district level that help enhance self-reliance, targeting socially disadvantaged groups. A total of \$150 million has been earmarked for the Programme for five years starting from 2006–07.

14 The Secretary for Home Affairs has been empowered under the Revenue (Abolition of Estate Duty) Ordinance 2005 to provide support services for small estate beneficiaries to handle small estate and properties. The Department will set up an Estate Beneficiaries Support Unit on 1 April 2007 to continue to provide such support services for small estate beneficiaries.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC) (%)Ψ	100	98	99	100
receiving within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods] (%)Ψ	100	96	96	100

Ψ The figures have been worked out based on the actual instead of average waiting time per case since 2005.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
building management educational and publicity programme	554	486@	420@
clients in person and by telephone at PESC and CTEC (million)	2.1	1.7	1.7
average usage rate of multi-purpose halls in community centres (%)	77.9	80.7	80.0
average usage rate of multi-purpose halls in community halls (%)	71.8	72.7	73.0
rates exemption applications processed	2 230	2 200	2 200
DC community involvement projects	7 288	7 117	7 120
no. of participants in DC community involvement projects (million)§	—	8.4	8.4
district campaign activities	1 574	1 568	1 500
no. of participants in district campaign activities (million)§ ... activities at district level held by District Fight Crime Committees	440	417	380
no. of participants in activities at district level held by District Fight Crime Committees (million)§	—	0.5	0.5

@ The reduction in numbers is due to the closure of four Building Management Resource Centres on 31 December 2006 to ensure more effective use of public resources in the light of the setting up of Property Management Advisory Centre by the Hong Kong Housing Society.

§ New indicators as from 2006.

Matters Requiring Special Attention in 2007–08

16 During 2007–08, the Department will:

- set up an Estate Beneficiaries Support Unit;
- continue to promote public participation in community affairs and district activities;
- continue to assist in the implementation of community involvement projects on the advice of DCs and monitor the use of DC funds having regard to the recommendations in the 2006 DC Review;

Head 63 — HOME AFFAIRS DEPARTMENT

- continue to promote the Building Management (Amendment) Bill 2005;
- continue to implement the Enhancing Self-Reliance Through District Partnership Programme to reinforce the district-based approach in support of the Government's overall objective of helping the disadvantaged groups to achieve self-reliance; and
- organise a number of territory-wide activities such as Tree Planting Day, Bunting Design Competition and Photo Competition and over 50 district based activities to celebrate the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR).

17 In accordance with the recommendations in the 2006 DC Review, the Department will provide additional resources for DCs in the four pilot districts from January 2007 and in the 18 districts from January 2008 to organise community involvement projects, including leisure, sports and cultural programmes, partnership programmes with other sectors and proposals with district characteristics aiming to achieve a wide spectrum of social objectives.

Programme (3): Local Environmental Improvements

	2005-06 (Actual)	2006-07 (Original)	2006-07 (Revised)	2007-08 (Estimate)
Financial provision (\$m)	169.6	174.6	165.1 (-5.4%)	174.3 (+5.6%)
				(or -0.2% on 2006-07 Original)

Aim

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

Brief Description

19 The Department carries out minor works under various works programmes in the urban and rural districts. 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.

20 In 2006, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2005 (Actual)		2006 (Actual)		2007 (Estimate)	
	No.	\$m	No.	\$m	No.	\$m
DC minor environmental improvement projects	319	26.6	236	21.9	218	20.8
local public works (maintenance) projects	679	38.7	483	34.4	463	33.5
Rural Public Works projects	122	121.0	99	104.6	125	120.0
Urban Minor Works projects.....	57	40.5	63	31.2	80	30.0

Matters Requiring Special Attention in 2007-08

22 During 2007-08, the Department will:

- continue to monitor closely the planning and implementation of minor works under the RPW programme and the UMW programme;
- continue to monitor the use of DC funds in respect of minor environmental improvement projects; and
- oversee the implementation of a new mechanism to deliver DC initiated works projects under a new dedicated block vote of \$20 million under the Capital Works Reserve Fund for the four pilot districts.

23 In accordance with the recommendations in the 2006 DC Review, the Government will provide additional resources for the four pilot districts in 2007-08 and the 18 districts from 2008-09 to implement district minor works with the establishment of a dedicated block vote under the Capital Works Reserve Fund.

Head 63 — HOME AFFAIRS DEPARTMENT

Programme (4): Licensing

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	33.3	33.8	32.3 (–4.4%)	33.5 (+3.7%)
				(or –0.9% on 2006–07 Original)

Aim

24 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

25 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.

26 The key performance measures in respect of licensing are:

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
hotels and guesthouses licensed	1 119	1 176	1 230
clubs issued with a certificate of compliance Δ	679	716	750
bedspace apartments licensed	30	23	23
karaoke establishments issued with a licence/permit β	21	28	35
hotel and guesthouse licences issued/renewed Ω	837	500	470
certificates of compliance for clubs issued/renewed Ω	673	654	840
bedspace apartment licences issued/renewed Ω	32	24	24
karaoke establishment licences/permits issued/renewed Ω	15	16	30
inspections made	8 468	8 378	8 500

Δ Revised description of previous indicator “certificates of compliance issued to clubs” to more accurately reflect the data.

β Revised description of previous indicator “licences/permits issued to karaoke establishments” to more accurately reflect the data.

Ω New indicators as from 2006.

Matters Requiring Special Attention in 2007–08

27 During 2007–08, 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 to other eligible persons.

Programme (5): Territory Planning and Development

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	16.9	17.2	16.5 (–4.1%)	17.1 (+3.6%)
				(or –0.6% on 2006–07 Original)

Aim

28 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.

Head 63 — HOME AFFAIRS DEPARTMENT

Brief Description

29 The Department helps to ensure the balanced development of Hong Kong, including provision of the necessary infrastructure, services and district-based facilities, which should take account 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 surveys and study projects in 2006.

30 The key indicator is:

Indicator

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
research, surveys or study projects examined.....	1 257	1 123	1 230

Matters Requiring Special Attention in 2007–08

31 During 2007–08, the Department will continue to:

- gauge the political and public relations implications of major infrastructure projects and development proposals on the community; and
- 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	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) District Administration	492.0	513.6	510.6	565.0
(2) Community Building.....	466.6	521.6	492.5	565.4
(3) Local Environmental Improvements	169.6	174.6	165.1	174.3
(4) Licensing.....	33.3	33.8	32.3	33.5
(5) Territory Planning and Development.....	16.9	17.2	16.5	17.1
	1,178.4	1,260.8	1,217.0 (-3.5%)	1,355.3 (+11.4%)
				(or +7.5% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$54.4 million (10.7%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for implementation of the recommendations in the 2006 DC Review, the creation of 75 posts to strengthen the support for 18 DCs, the full-year effect of filling existing vacancies in 2006-07, salary increments for existing staff and increased operating expenses.

Programme (2)

Provision for 2007-08 is \$72.9 million (14.8%) higher than the revised estimate for 2006-07. This is mainly due to additional provision for the Enhancing Self-Reliance Through District Partnership Scheme, celebration activities for the 10th Anniversary of the Establishment of the HKSAR, the establishment of the Estate Beneficiaries Support Unit (including creation of 23 posts), the implementation of new initiatives on community building, the full-year effect of filling existing vacancies in 2006-07, salary increments for existing staff and additional operating expenses, partly offset by reduced provision for employment of temporary staff and reduced requirement for capital account items.

Programme (3)

Provision for 2007-08 is \$9.2 million (5.6%) higher than the revised estimate for 2006-07. This is mainly due to the full-year effect of filling existing vacancies in 2006-07, salary increments for existing staff, increases in operating expenses and the creation of three posts for implementing the recommendations in the DC Review.

Programme (4)

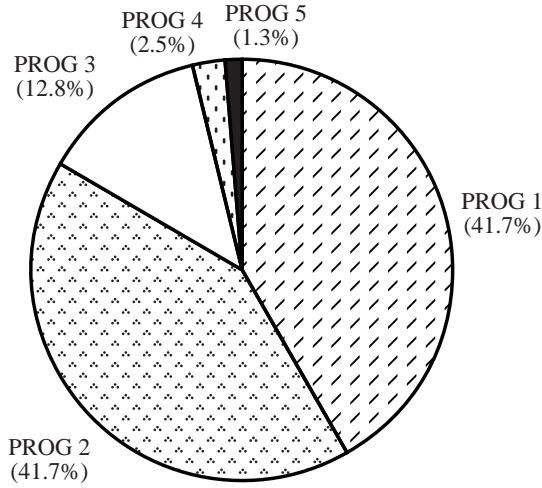
Provision for 2007-08 is \$1.2 million (3.7%) higher than the revised estimate for 2006-07. This is mainly due to salary increments for existing staff and increases in operating expenses.

Programme (5)

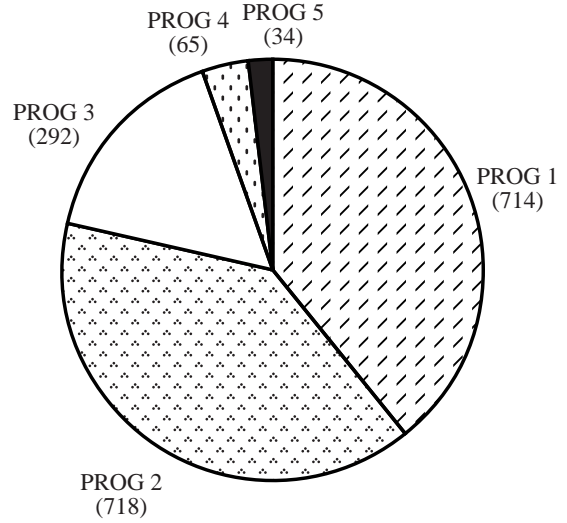
Provision for 2007-08 is \$0.6 million (3.6%) higher than the revised estimate for 2006-07. This is mainly due to salary increments for existing staff and increases in operating expenses.

Head 63 — HOME AFFAIRS DEPARTMENT

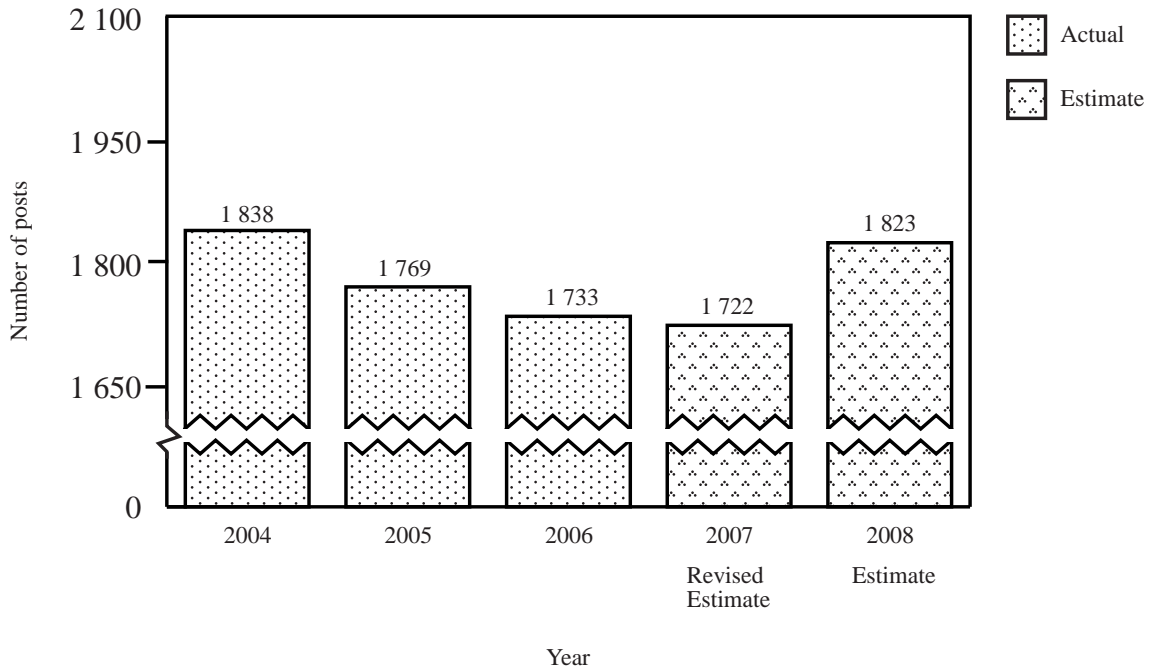
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



Head 63 — HOME AFFAIRS DEPARTMENT

Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,119,782	1,214,434	1,171,630	1,293,190
	Total, Recurrent	<u>1,119,782</u>	<u>1,214,434</u>	<u>1,171,630</u>	<u>1,293,190</u>
Non-Recurrent					
700	General non-recurrent.....	15,740	2,675	1,640	23,272
	Total, Non-Recurrent	<u>15,740</u>	<u>2,675</u>	<u>1,640</u>	<u>23,272</u>
	Total, Operating Account.....	<u>1,135,522</u>	<u>1,217,109</u>	<u>1,173,270</u>	<u>1,316,462</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote).....	34,412	33,500	33,500	33,325
661	Minor plant, vehicles and equipment (block vote).....	8,431	10,180	10,180	5,499
	Total, Plant, Equipment and Works	<u>42,843</u>	<u>43,680</u>	<u>43,680</u>	<u>38,824</u>
	Total, Capital Account	<u>42,843</u>	<u>43,680</u>	<u>43,680</u>	<u>38,824</u>
	 Total Expenditure.....	 <u>1,178,365</u>	 <u>1,260,789</u>	 <u>1,216,950</u>	 <u>1,355,286</u>

Head 63 — HOME AFFAIRS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Home Affairs Department is \$1,355,286,000. This represents an increase of \$138,336,000 over the revised estimate for 2006–07 and of \$176,921,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$1,293,190,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$121,560,000 (10.4%) over the revised estimate for 2006–07 is mainly due to additional provision for the implementation of the Enhancing Self-Reliance Through District Partnership Programme, celebration activities for the 10th Anniversary of the Establishment of the HKSAR, the recommendations in the 2006 DC Review and new initiatives on community building, and transfer of resources from the Home Affairs Bureau and the Inland Revenue Department for providing support services for small estate beneficiaries to handle small estate and properties.

3 The establishment as at 31 March 2007 will be 1 722 permanent posts. It is expected that there will be a net creation of 101 permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$510,789,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	543,825	556,413	535,959	569,936
- Allowances.....	11,305	13,950	14,200	13,058
- Job-related allowances.....	—	430	13	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	739	900	728	844
- Civil Service Provident Fund contribution.....	—	—	—	354
Departmental Expenses				
- Temporary staff.....	72,335	74,008	78,226	66,914
- Honoraria for members of committees^.....	201,709	215,000	225,920	235,629
- General departmental expenses.....	109,396	163,291	137,170	203,611
Other Charges				
- Environmental improvement and community involvement projects#.....	165,311	173,500	163,100	185,500
- Financial assistance to mutual aid committees.....	3,748	5,000	4,300	5,000
- Promotional activities on building management.....	1,382	1,600	1,600	1,600
Subventions				
- Subventions to New Territories organisations.....	6,585	6,827	6,899	6,899
- Subventions to district sports and arts associations.....	3,447	3,515	3,515	3,515
	1,119,782	1,214,434	1,171,630	1,293,190

[^] Honoraria for members of committees will include honorarium, Operating Expenses Allowance and a new Miscellaneous Expenses Allowance (MEA) for DC members with effect from 1 January 2008 when the MEA is introduced.

[#] The limit on maximum expenditure on each community involvement project to be implemented in 2007 in the four pilot districts involved in the 2006 DC Review and in all 18 districts in 2008 will be increased from \$600,000 to \$2,500,000.

Head 63 — HOME AFFAIRS DEPARTMENT

Capital Account

Plant, Equipment and Works

5 Provision of \$33,325,000 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 \$5,499,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$4,681,000 (46.0%) against the revised estimate for 2006–07. This is mainly due to reduced requirement for replacement/upgrading of plant and equipment in community centres/halls.

Head 63 — HOME AFFAIRS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	880	Setting-up Allowance and Winding-up Allowance for District Council Members	79,000	—	—	79,000
	902	Information Technology and Other Support Grant to District Council Members	5,300	3,092	1,000	1,208
		Total	<u>84,300</u>	<u>3,092</u>	<u>1,000</u>	<u>80,208</u>