

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2008–09	\$1,547.3m
Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 1 795 non-directorate posts as at 31 March 2008 rising by 21 posts to 1 816 posts as at 31 March 2009.....	\$557.7m
In addition, there will be an estimated 28 directorate posts as at 31 March 2008 and as at 31 March 2009.	
Commitment balance	\$56.7m

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	497.4	565.0	561.8 (–0.6%)	618.4 (+10.1%)
				(or +9.5% on 2007–08 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 enhance the capacity to resolve problems in districts and to ensure that public policies are effectively implemented at the district level.

Brief Description

3 The Department formulates and develops policy in respect of the District Administration Scheme. Through its 18 district offices, it advises bureaux or departments in mapping out strategy for 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 advise on or lead in operations and services involving a number of departments at the district level.

4 As set out in the Chief Executive (CE)'s Policy Address, to enhance district administration, DCs will be actively involved in the management of certain district facilities. DCs 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 Sai Kung DC, Tuen Mun DC, Wan Chai DC and Wong Tai Sin 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 2007, 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.

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
DC consultations			
territory-wide issues.....	553	436#	560
district issues.....	2 737	2 321#	2 740
visits to buildings with OCs/MACs/owners' committees/residents' organisations.....	47 812	43 665	44 000
visits to buildings without any form of management	3 265	3 323	3 300

The reduction in the number of DC consultations is due to the suspension of the operation of the DCs effective from 2 October 2007 to facilitate the holding of elections.

Matters Requiring Special Attention in 2008–09

7 During 2008–09, 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 full implementation of the 2006 DC Review recommendations in the 18 districts commencing 1 January 2008; and
- organise an annual Summit on the District Administration Scheme to be hosted by CE in May 2008.

Programme (2): Community Building

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	494.1	565.4	532.9 (–5.7%)	701.1 (+31.6%)
				(or +24.0% on 2007–08 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 community activities such as those targeted at promoting the fight against crime and road safety, as well as community involvement projects implemented with DC funds. It is also responsible for 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 2007, the Department generally achieved the performance targets in respect of its public enquiry service. On completion of a review on the role, functions and composition of the DCs, the Department provided additional resources to four DCs, namely Sai Kung DC, Tuen Mun DC, Wan Chai DC and Wong Tai Sin DC, to participate in a pilot scheme to involve the DCs in the management of some district facilities. Such resources enabled the DCs concerned to organise more community involvement projects for the local community in 2007–08.

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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 Building Management (Amendment) Ordinance 2007 was enacted by the Legislative Council in April 2007. The Ordinance seeks to improve the existing legislative framework governing the incorporation of owners and the operation of OCs. The Department has launched a wide range of educational and publicity programmes to raise public's awareness of the newly amended Ordinance.

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

13 The Department launched the Enhancing Self-Reliance Through District Partnership Programme in June 2006 to promote sustainable poverty prevention and alleviation efforts at the 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 Department has set up an Estate Beneficiaries Support Unit to provide various support services for estate beneficiaries under the relevant sections of the Probate and Administration Ordinance (Cap. 10) with effect from 1 April 2007.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC)(%)Ψ	100	99	99	100
receiving within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods] (%)Ψ	96	96	94	96

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
building management educational and publicity programme	486	436Δ	390Δ
clients in person and by telephone at PESC and CTEC (million)	1.7	1.7	1.7
average usage rate of multi-purpose halls in community centres (%)	80.7	77.8	78.0
average usage rate of multi-purpose halls in community halls (%)	72.7	73.0	73.0
rates exemption applications processed	2 200	2 213	2 200
DC community involvement projects.....	7 117	7 335	8 000
no. of participants in DC community involvement projects (million)	8.4	8.6	9.5
district campaign activities	1 568	1 729	1 500
no. of participants in district campaign activities (million).....	1.9	2.9	1.6
activities at district level held by District Fight Crime Committees.....	417	405	380
no. of participants in activities at district level held by District Fight Crime Committees (million).....	0.5	0.5	0.5

Δ 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. The number in 2007 is relatively higher than normal since a series of educational and publicity programmes was specifically launched in the year to publicise the Building Management (Amendment) Ordinance 2007.

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Matters Requiring Special Attention in 2008–09

16 During 2008–09, the Department will:

- continue to provide support services for estate beneficiaries;
- 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 in this respect having regard to the recommendations in the 2006 DC Review;
- implement the Building Management (Amendment) Ordinance 2007;
- continue to implement the Enhancing Self-Reliance Through District Partnership Programme to reinforce the district-based approach in support of Government's overall objective of helping the disadvantaged groups to achieve self-reliance;
- enhance publicity on social enterprises and implement support measures to promote public understanding and development of social enterprises; and
- organise a number of territory-wide activities such as celebrations for the Beijing 2008 Olympic and Paralympic Games and the community celebration of the Beijing 2008 Olympic Torch Relay.

17 To further promote the District Administration Scheme and to enhance the role of DCs, the Department will provide additional resources for DCs in the 18 districts from 2008–09, taking into account the experience of a pilot scheme in 2007, 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	163.6	174.3	169.2 (–2.9%)	175.8 (+3.9%)
				(or +0.9% on 2007–08 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, including the Rural Public Works (RPW) programme introduced in 1999 and the District Minor Works (DMW) programme set up in 2007. The RPW programme aims to upgrade the infrastructure and improve the living environment of the rural community while the DMW programme (which has replaced the Urban Minor Works and DC Minor Environmental Improvement Programmes) targets at improving local facilities, living environment and hygiene conditions in the territory.

20 In 2007, 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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
Expenditure on Local Public Works (maintenance) projects (\$m)	34.4	30.9	35.0
Local Public Works (maintenance) projects completed	483	368	347
Expenditure on Rural Public Works projects (\$m)	104.6	115.4	125.0
Rural Public Works Projects completed	99	102	130
Expenditure on District Minor Works projects (\$m)@	—	3.8	125.0

@ New indicator as from 2007 to replace previous indicators relating to “DC minor environmental improvement projects” and “Urban Minor Works projects”.

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Matters Requiring Special Attention in 2008–09

22 During 2008–09, the Department will:

- continue to monitor closely the planning and implementation of minor works under the RPW programme; and
- oversee the implementation of DC initiated works projects under the DMW programme.

23 In accordance with the recommendations in the 2006 DC Review, the Government has provided \$20 million for the four pilot districts in 2007–08 and will provide \$300 million per annum to the 18 districts in 2008–09 to implement district minor works under the DMW Programme.

24 The actual expenditure on DMW projects in 2007 was \$3.8 million as DCs of the four pilot districts required considerable lead time in project identification, planning and preparation, and most of the \$20 million allocation in 2007–08 is to be incurred in the last quarter of the financial year (i.e. January to March 2008). Based on the experience of the pilot districts, we estimate that the total DMW expenditure will be \$125 million, comprising \$75 million on new DMW projects and \$50 million on committed projects.

Programme (4): Licensing

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	32.0	33.5	33.3 (–0.6%)	34.5 (+3.6%)
				(or +3.0% on 2007–08 Original)

Aim

25 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

26 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.

27 The key performance measures in respect of licensing are:

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
hotels and guesthouses licensed.....	1 176	1 239	1 340
clubs issued with a certificate of compliance.....	716	699	760
bedspace apartments licensed.....	23	21	22
karaoke establishments issued with a licence/permit.....	28	36	39
hotel and guesthouse licences issued/renewed.....	500	556	705
certificates of compliance for clubs issued/renewed.....	654	736	665
bedspace apartment licences issued/renewed.....	24	21	22
karaoke establishment licences/permits issued/renewed.....	16	22	21
inspections made.....	8 378	8 593	8 600

Matters Requiring Special Attention in 2008–09

28 During 2008–09, 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.

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Programme (5): Territory Planning and Development

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	16.3	17.1	17.0 (–0.6%)	17.5 (+2.9%)
				(or +2.3% on 2007–08 Original)

Aim

29 The aim is to assist relevant bureaux and departments in gauging local views on the planning and development projects of the territory.

Brief Description

30 The Department assists other relevant bureaux and departments in planning/implementing major infrastructural projects and development proposals through providing assessments of the likely reactions of and implications on the community. The assessments are based on District Officers' knowledge of the districts and views collected from the local community e.g. consultations with DCs, Rural Committees and Area Committees. The Department is represented on various boards and committees relating to the planning of development proposals. These include the Urban Renewal Authority, the Town Planning Board, the Committee on Planning and Land Development, the Country and Marine Parks Board and the Housing Authority.

31 The key indicator is:

Indicator

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
planning and development proposals, surveys and studies examined§	1 123	1 130	1 160

§ Revised description from previous indicator "research, surveys or study projects examined" to better reflect the types of papers examined by the Department.

Matters Requiring Special Attention in 2008–09

32 During 2008–09, the Department will continue to:

- give advice to bureaux and departments in conducting public consultation on development proposals; and
- assist 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	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) District Administration.....	497.4	565.0	561.8	618.4
(2) Community Building.....	494.1	565.4	532.9	701.1
(3) Local Environmental Improvements.....	163.6	174.3	169.2	175.8
(4) Licensing.....	32.0	33.5	33.3	34.5
(5) Territory Planning and Development.....	16.3	17.1	17.0	17.5
	1,203.4	1,355.3	1,314.2 (-3.0%)	1,547.3 (+17.7%)
				(or +14.2% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$56.6 million (10.1%) higher than the revised estimate for 2007-08. This is mainly due to increased provision for honorarium and allowances payable to DC Members, the creation of six posts to strengthen the support for district work, the full-year effect of filling vacancies in 2007-08, salary increments for existing staff and increased operating expenses.

Programme (2)

Provision for 2008-09 is \$168.2 million (31.6%) higher than the revised estimate for 2007-08. This is mainly due to additional provision for implementation of community involvement projects upon full roll-out of the 2006 DC Review recommendations, support measures to promote the further development of social enterprises including the creation of six posts, the full-year effect of filling vacancies in 2007-08, salary increments for existing staff, increases in operating expenses and additional requirement for capital account items, partly offset by reduced provision for this programme following completion of celebration activities for the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region and reduced requirement for employment of temporary staff.

Programme (3)

Provision for 2008-09 is \$6.6 million (3.9%) higher than the revised estimate for 2007-08. This is mainly due to additional provision for maintenance and management costs of District Minor Works projects and the creation of nine posts for implementing these projects, the full-year effect of filling vacancies in 2007-08, salary increments for existing staff and increases in operating expenses, partly offset by the transfer of provision previously set aside for minor environmental improvement projects to the provision for implementing community involvement projects.

Programme (4)

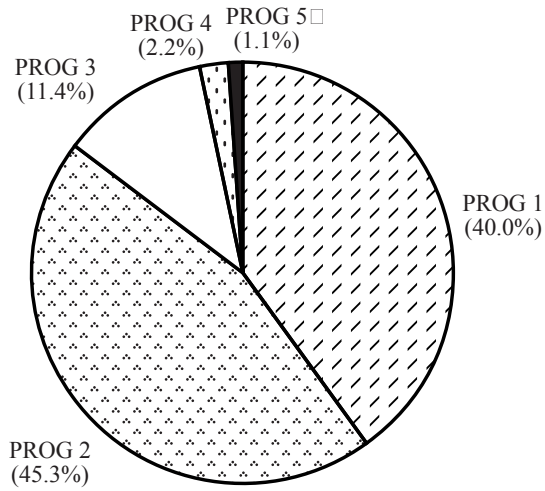
Provision for 2008-09 is \$1.2 million (3.6%) higher than the revised estimate for 2007-08. This is mainly due to salary increments for existing staff and increases in operating expenses.

Programme (5)

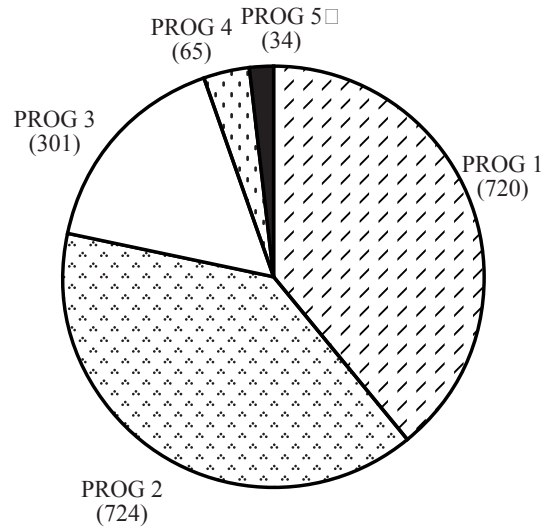
Provision for 2008-09 is \$0.5 million (2.9%) higher than the revised estimate for 2007-08. This is mainly due to salary increments for existing staff and increases in operating expenses.

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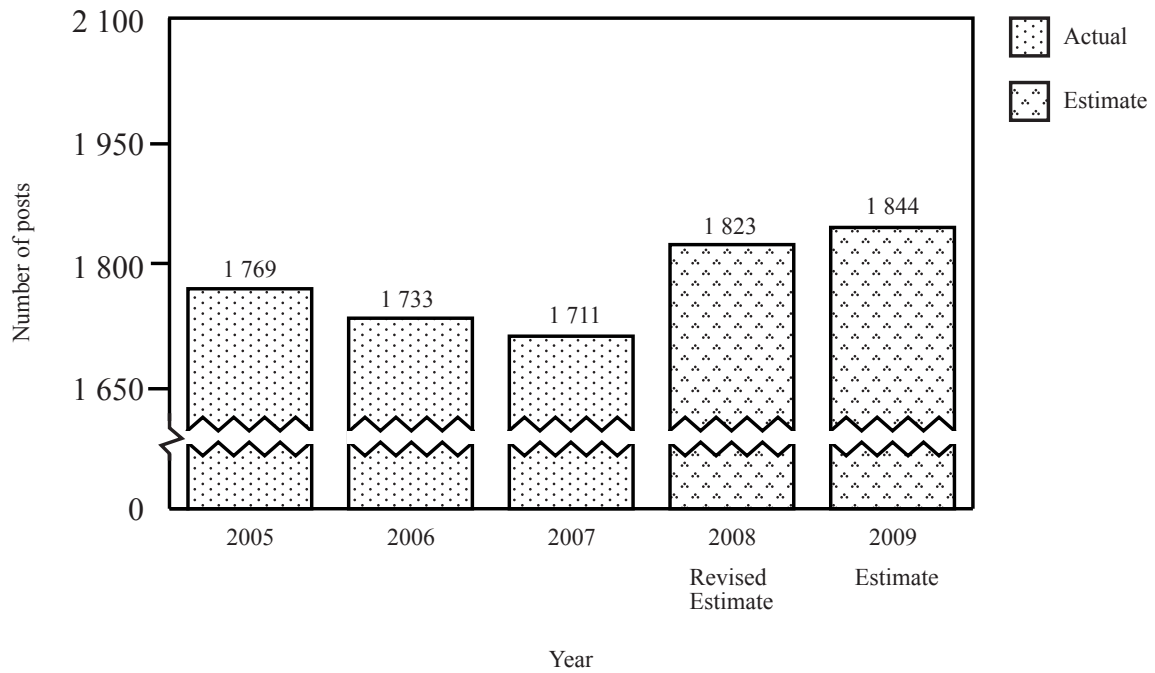
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



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Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,158,962	1,293,190	1,252,613	1,473,746
	Total, Recurrent.....	<u>1,158,962</u>	<u>1,293,190</u>	<u>1,252,613</u>	<u>1,473,746</u>
Non-Recurrent					
700	General non-recurrent	1,103	23,272	22,772	29,247
	Total, Non-Recurrent.....	<u>1,103</u>	<u>23,272</u>	<u>22,772</u>	<u>29,247</u>
	Total, Operating Account	<u>1,160,065</u>	<u>1,316,462</u>	<u>1,275,385</u>	<u>1,502,993</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	33,127	33,325	33,325	34,305
661	Minor plant, vehicles and equipment (block vote)	10,168	5,499	5,499	9,952
	Total, Plant, Equipment and Works.....	<u>43,295</u>	<u>38,824</u>	<u>38,824</u>	<u>44,257</u>
	Total, Capital Account.....	<u>43,295</u>	<u>38,824</u>	<u>38,824</u>	<u>44,257</u>
	Total Expenditure	<u><u>1,203,360</u></u>	<u><u>1,355,286</u></u>	<u><u>1,314,209</u></u>	<u><u>1,547,250</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Home Affairs Department is \$1,547,250,000. This represents an increase of \$233,041,000 over the revised estimate for 2007–08 and of \$343,890,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$1,473,746,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$221,133,000 (17.7%) over the revised estimate for 2007–08 is mainly due to additional provision for the full implementation of the recommendations in the 2006 DC Review and support measures to promote the further development of social enterprises.

3 The establishment as at 31 March 2008 will be 1 823 permanent posts. It is expected that there will be a net increase of 21 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$557,663,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	533,101	569,936	577,531	634,494
- Allowances	12,487	13,058	7,715	7,750
- Job-related allowances	26	330	123	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution	717	844	960	1,300
- Civil Service Provident Fund contribution	14	354	531	1,791
Departmental Expenses				
- Temporary staff	75,773	66,914	65,094	61,404
- Honoraria for members of committees^	215,909	235,629	235,629	264,811
- General departmental expenses	140,855	203,611	170,852	183,768
Other Charges				
- Community involvement projects#	164,783	185,500	176,000	300,000
- Financial assistance to mutual aid committees	3,855	5,000	4,300	5,000
- Promotional activities on building management	1,294	1,600	3,800	2,425
Subventions				
- Subventions to New Territories organisations	6,676	6,899	6,563	7,158
- Subventions to district sports and arts associations	3,472	3,515	3,515	3,515
	1,158,962	1,293,190	1,252,613	1,473,746

^ Honoraria for members of committees includes honorarium, Operating Expenses Allowance and a new Miscellaneous Expenses Allowance for DC members introduced in January 2008.

Revised description from previous item “Environmental improvement and community involvement projects” covering the financial years 2007–08 and before. With effect from 2008–09, the provision will only cover community involvement projects as a new dedicated block vote under the Capital Works Reserve Fund has been created in 2007–08 to cover the district minor works projects.

Capital Account

Plant, Equipment and Works

5 Provision of \$34,305,000 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 limit on maximum expenditure on each project will be increased from \$440,000 to \$600,000 with effect from 2008–09.

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6 Provision of \$9,952,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,453,000 (81.0%) over the revised estimates for 2007–08. This is mainly due to increased requirement for replacement/upgrading of plant and equipment in community centres/halls.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007-08	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	—	22,272	56,728
		Total	<u>79,000</u>	<u>—</u>	<u>22,272</u>	<u>56,728</u>