

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2009–10	\$1,625.8m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 1 816 non-directorate posts as at 31 March 2009 rising by 16 posts to 1 832 posts as at 31 March 2010.	\$593.6m
In addition, there will be an estimated 28 directorate posts as at 31 March 2009 and as at 31 March 2010.	
Commitment balance	\$46.1m

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	527.9	618.4	611.4 (–1.1%)	618.1 (+1.1%)

(or comparable with
2008–09 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 From January 2008, the Department has fully implemented the measures to enhance the functions of DCs to improve district work and further develop the District Administration Scheme. DCs have also participated in the management of some district facilities.

5 The Department organised a series of seminars for Heads of Departments to brief DC members on the development strategy affecting districts under their respective purview. The Department also arranged for Heads of Departments to visit DCs to personally listen to members' views.

6 In 2008, 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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7 The key performance measures in respect of district administration are:

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
DC consultations			
territory-wide issues	436	564	591
district issues	2 321	3 112	3 307
visits to buildings with OCs/MACs/owners' committees/residents' organisations	43 665	41 810	44 000
visits to buildings without any form of management.....	3 323	3 011	3 200

Matters Requiring Special Attention in 2009–10

8 During 2009–10, 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 and the enhanced support for District Officers under the District Administration Scheme; and
- continue to oversee the full implementation of measures to enhance the roles of DCs.

Programme (2): Community Building

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	523.3	701.1	702.8 (+0.2%)	747.7 (+6.4%)
				(or +6.6% on 2008–09 Original)

Aim

9 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

10 The Department formulates and develops policy initiatives in respect of community building. It encourages public participation in community activities 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 community and district-based organisations; liaising with rural communities; co-ordinating major celebration activities; providing information on government policies and procedures; managing community halls and centres; monitoring the provision of services for new arrivals from the Mainland to facilitate their integration into the community, and providing various support services for estate beneficiaries.

11 In 2008, the Department generally achieved the performance targets in respect of its public enquiry service. The Department provided additional resources for DCs to promote 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.

12 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 also worked with the Independent Commission Against Corruption and the Hong Kong Housing Society to launch a series of territory-wide educational and publicity programmes on integrity building management and maintenance.

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

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

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC) (%) ϕ	100	99	99	100
receiving within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods] (%) ϕ	96	94	98	96

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
building management educational and publicity programme	436 \S	388	390
clients in person and by telephone at PESC and CTEC (million)	1.7	1.8	1.8
average usage rate of multi-purpose halls in community centres (%)	77.8	76.8	77.0
average usage rate of multi-purpose halls in community halls (%)	73.0	74.1	74.0
rates exemption applications processed	2 213	2 102	2 100
DC community involvement projects	7 335	33 800 \ddagger	33 800\ddagger
no. of participants in DC community involvement projects (million)	8.6	18.8 \ddagger	18.8\ddagger
district campaign activities	1 729	1 048	1 200
no. of participants in district campaign activities (million)	2.9	2.6	1.6
activities at district level held by District Fight Crime Committees	405	364	380
no. of participants in activities at district level held by District Fight Crime Committees (million)	0.5	0.5	0.5

\S 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.

\ddagger With effect from 2008–09, additional resources are provided to the DCs to fund community involvement projects. The increase in the number of projects and number of participants are partly attributable to the programmes organised by Leisure and Cultural Services Department using additional available funds provided to the DCs.

Matters Requiring Special Attention in 2009–10

16 During 2009–10, the Department will:

- continue to provide support services for estate beneficiaries;
- continue to promote public participation in community affairs and district activities;
- continue to work closely with DCs taking into account the resources available for the organisation of community involvement projects;

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- enhance support to OCs in procuring third party risks insurance in accordance with the Building Management (Third Party Risks Insurance) Regulation;
- 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; and
- enhance publicity on social enterprises and implement support measures to promote public understanding and development of social enterprises.

Programme (3): Local Environmental Improvements

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	167.7	175.8	171.2 (–2.6%)	205.8 (+20.2%)
				(or +17.1% on 2008–09 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, 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. The DMW programme is to fund district-based works projects endorsed by DCs. The programme targets at improving local facilities, living environment and hygiene conditions in districts.

19 In 2008, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
Expenditure on Local Public Works (maintenance) projects (\$m)	30.9	34.3	35.0
Local Public Works (maintenance) projects completed	368	306	329
Expenditure on Rural Public Works projects (\$m)	115.4	110.8	127.0
Rural Public Works projects completed	102	103	134
Expenditure on District Minor Works projects (\$m)	3.8	49.9	370.0

Matters Requiring Special Attention in 2009–10

- 21** During 2009–10, the Department will:

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

22 In accordance with the recommendations in the 2006 DC Review, the Government has provided \$300 million per annum to the 18 districts with effect from 2008–09 to implement district minor works under the DMW programme.

23 The actual expenditure on DMW projects in 2008 was \$49.9 million. Since the DMW programme was only fully rolled out to the 18 districts in 2008, considerable lead time is required for DCs to initiate and plan new projects in the first year of implementation. With the progress of works, it is expected that more expenditure would be incurred in the last quarter of 2008–09 and in 2009–10.

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Programme (4): Licensing

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	33.2	34.5	34.6 (+0.3%)	35.8 (+3.5%)
				(or +3.8% on 2008–09 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

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
hotels and guesthouses licensed	1 239	1 270	1 320
clubs issued with a certificate of compliance	699	706	700
bedspace apartments licensed	21	18	18
karaoke establishments issued with a licence/permit	36	33	38
hotel and guesthouse licences issued/renewed	556	832	550
certificates of compliance for clubs issued/renewed	736	723	700
bedspace apartment licences issued/renewed	21	18	18
karaoke establishment licences/permits issued/renewed	22	11	28
inspections made	8 593	8 619	8 600

Matters Requiring Special Attention in 2009–10

27 During 2009–10, 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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	16.9	17.5	17.5 (—)	18.4 (+5.1%)
				(or +5.1% on 2008–09 Original)

Aim

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

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Brief Description

29 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.

30 The key indicator is:

Indicator

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
planning and development proposals, surveys or studies examined	1 130	1 216	1 280

Matters Requiring Special Attention in 2009–10

31 During 2009–10, 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	2007-08 (Actual) (\$m)	2008-09 (Original) (\$m)	2008-09 (Revised) (\$m)	2009-10 (Estimate) (\$m)
(1) District Administration.....	527.9	618.4	611.4	618.1
(2) Community Building.....	523.3	701.1	702.8	747.7
(3) Local Environmental Improvements.....	167.7	175.8	171.2	205.8
(4) Licensing.....	33.2	34.5	34.6	35.8
(5) Territory Planning and Development.....	16.9	17.5	17.5	18.4
	1,269.0	1,547.3	1,537.5 (-0.6%)	1,625.8 (+5.7%)
				(or +5.1% on 2008-09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009-10 is \$6.7 million (1.1%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling vacancies in 2008-09, salary increments for existing staff and increased operating expenses, partly offset by reduced expenditure on non-recurrent and capital items.

Programme (2)

Provision for 2009-10 is \$44.9 million (6.4%) higher than the revised estimate for 2008-09. This is mainly due to additional provision for the celebration of the 60th Anniversary of the Founding of the People's Republic of China, the creation of four posts, the full-year effect of filling vacancies in 2008-09, salary increments for existing staff and increases in operating expenses, partly offset by reduced expenditure for capital items.

Programme (3)

Provision for 2009-10 is \$34.6 million (20.2%) higher than the revised estimate for 2008-09. This is mainly due to additional provision for maintenance and management costs of District Minor Works projects, the creation of 12 posts, the full-year effect of filling vacancies in 2008-09, salary increments for existing staff and increased provision for capital items.

Programme (4)

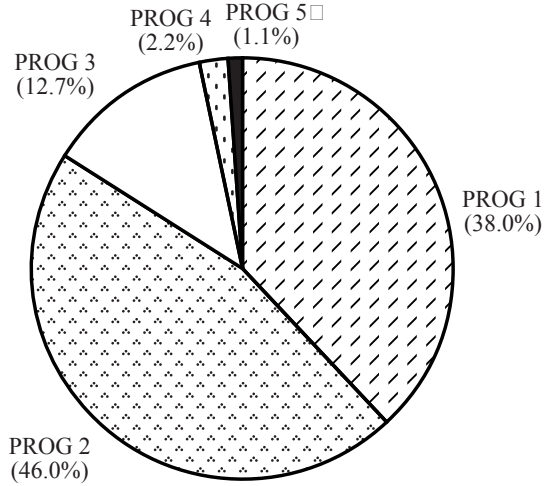
Provision for 2009-10 is \$1.2 million (3.5%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling vacancies in 2008-09 and salary increments for existing staff.

Programme (5)

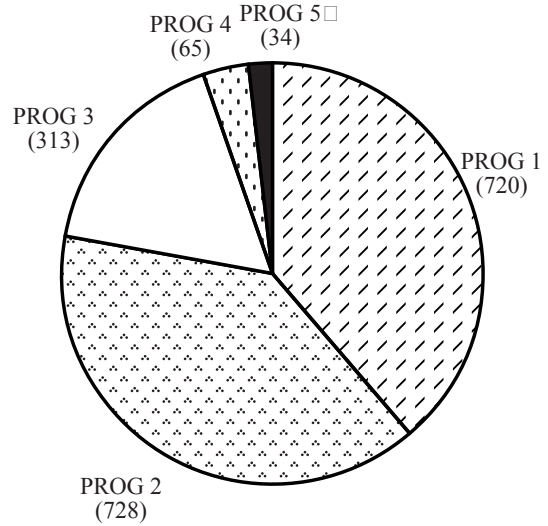
Provision for 2009-10 is \$0.9 million (5.1%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling vacancies in 2008-09 and salary increments for existing staff.

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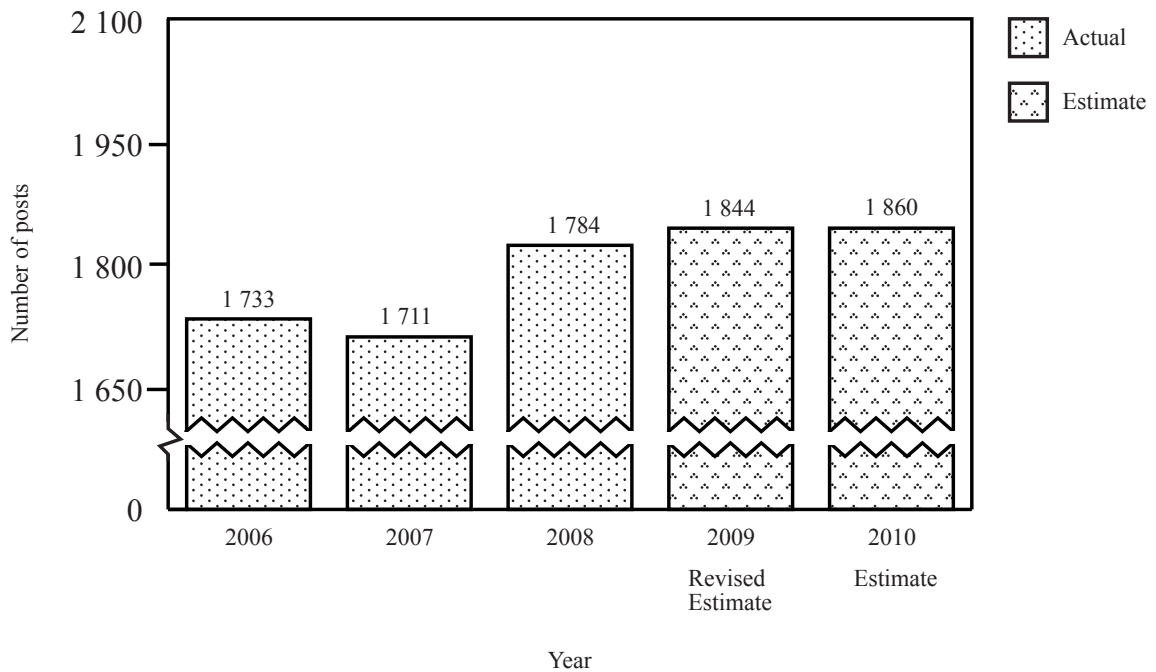
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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Sub-head (Code)		Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,226,065	1,473,746	1,465,237	1,564,253
003	Recoverable salaries and allowances (General) 530				
	Deduct reimbursements <i>Cr.530</i>	—	—	—	—
	Total, Recurrent	1,226,065	1,473,746	1,465,237	1,564,253
Non-Recurrent					
700	General non-recurrent	5,390	29,247	28,000	19,884
	Total, Non-Recurrent	5,390	29,247	28,000	19,884
	Total, Operating Account	1,231,455	1,502,993	1,493,237	1,584,137
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	32,363	34,305	34,305	36,480
661	Minor plant, vehicles and equipment (block vote)	5,133	9,952	9,952	5,199
	Total, Plant, Equipment and Works	37,496	44,257	44,257	41,679
	Total, Capital Account	37,496	44,257	44,257	41,679
	Total Expenditure	1,268,951	1,547,250	1,537,494	1,625,816

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Home Affairs Department is \$1,625,816,000. This represents an increase of \$88,322,000 over the revised estimate for 2008–09 and of \$356,865,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$1,564,253,000 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 2009 will be 1 844 permanent posts. It is expected that there will be a net increase of 16 posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$593,612,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	574,375	634,494	629,479	671,344
- Allowances	8,155	7,750	11,866	9,779
- Job-related allowances	123	330	978	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution	970	1,300	1,861	2,750
- Civil Service Provident Fund contribution	657	1,791	1,516	1,759
Departmental Expenses				
- Temporary staff	64,641	61,404	60,461	61,902
- Honoraria for members of committees^ ...	222,068	264,811	259,515	264,811
- General departmental expenses	160,201	183,768	195,022	233,480
Other Charges				
- Community involvement projectsφ	177,957	300,000	288,000	300,000
- Financial assistance to mutual aid committees	3,639	5,000	4,000	5,000
- Promotional activities on building management	3,635	2,425	2,425	2,425
Subventions				
- Subventions to New Territories organisations	6,221	7,158	6,669	7,158
- Subventions to district sports and arts associations	3,423	3,515	3,445	3,515
	1,226,065	1,473,746	1,465,237	1,564,253

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

φ 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 has only covered 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.

5 Gross provision of \$530,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of a civil servant involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Trust Fund.

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Capital Account

Plant, Equipment and Works

6 Provision of \$36,480,000 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 is \$600,000.

7 Provision of \$5,199,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$4,753,000 (47.8%) against the revised estimate for 2008–09. This is mainly due to reduced 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 31.3.2008	Revised estimated expenditure for 2008–09	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	4,893	28,000	46,107
		Total	79,000	4,893	28,000	46,107