

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2011–12	\$1,769.4m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 1 856 non-directorate posts as at 31 March 2011 rising by 12 posts to 1 868 posts as at 31 March 2012.	\$614.4m
In addition, there will be an estimated 28 directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$97.1m

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	601.6	618.9	611.2 (-1.2%)	670.7 (+9.7%)
				(or +8.4% on 2010–11 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 and 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. In June and July 2010, the Department organised the Summit on District Administration for senior government officials and DC members to exchange views on matters of mutual concerns, including management of district facilities, building management and maintenance, community involvement activities and district minor works.

6 The Department obtained approval for the enhancements of the remuneration package for DC members in December 2010 and implemented the first phase of the enhancements on 1 January 2011.

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
DC consultations			
territory-wide issues	658	725	580
district issues	3 442	3 596	3 050
visits to buildings with OCs/MACs/owners’ committees/residents’ organisations	40 908	40 311	40 000
visits to buildings without any form of management.....	3 953	3 459	4 000

Matters Requiring Special Attention in 2011–12

8 During 2011–12, the Department will:

- implement the second phase of the enhancements of the remuneration package for DC members on 1 January 2012;
- continue to service DCs and their committees;
- continue to 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	742.5	759.2	958.4 (+26.2%)	835.1 (–12.9%)
				(or +10.0% on 2010–11 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 2010, the Department generally achieved the performance targets in respect of its public enquiry service. The Department continued to provide resources for DCs to promote community involvement projects, including leisure, sports and cultural programmes, partnership programmes with other sectors and proposals aiming to achieve a wide spectrum of social objectives.

12 In 2010 and 2011, the Department made use of a one-off allocation of \$180 million to implement a series of community activities around the themes of “Creativity”, “Vitality”, “Harmony” and “Discovery”.

13 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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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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC) (%)	99	99	99	99
receiving within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods] (%)	96	97	98	97

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
building management educational and publicity programmes	432¶	403‡	390
clients in person and by telephone at PESC and CTEC (million)	1.9	1.9	1.9
average usage rate of multi-purpose halls in community centres (%)	78.6	80.0	80.0
average usage rate of multi-purpose halls in community halls (%)	75.9	76.5	77.0
rates exemption applications processed	2 010	1 911	2 100
DC community involvement projects	35 670	40 030	40 030
no. of participants in DC community involvement projects (million)	20.0	19.0	19.0
district campaign activities	1 369Ψ	1 215	1 000
no. of participants in district campaign activities (million)	2.5Ψ	2.3	2.0
activities at district level held by District Fight Crime Committees	464	438	440
no. of participants in activities at district level held by District Fight Crime Committees (million)	0.5	0.5	0.5

¶ The number in 2009 is relatively higher than a normal year since a series of educational briefing programmes was specifically launched in the year to educate the newly appointed management committee members of OCs.

‡ The number in 2010 is relatively higher than a normal year since more publicity programmes were organised to promote the implementation of the new legislation on the procurement of third party risks insurance by OCs.

Ψ The figures in 2009 are relatively higher than a normal year as more activities were organised in the year to promote the 2009 East Asian Games, Clean Hong Kong and the 60th Anniversary of the Founding of the People's Republic of China which attracted more participants.

Matters Requiring Special Attention in 2011–12

16 During 2011–12, the Department will:

- work with the property management sector to strengthen support for the property owners of old buildings;
- set up a dedicated team for strengthening support services for new arrivals and ethnic minorities;
- 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;
- enhance support to OCs in procuring third party risks insurance in accordance with the Building Management (Third Party Risks Insurance) Regulation (Cap. 344B);
- 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;

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- continue to implement publicity and support measures to promote public understanding and development of social enterprises; and
- conduct village by-elections as required under the Village Representative Election Ordinance (Cap. 576).

Programme (3): Local Environmental Improvements

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	174.0	208.2	188.1 (–9.7%)	208.8 (+11.0%)
				(or +0.3% on 2010–11 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 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.

20 In 2010, 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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
Expenditure on Local Public Works (maintenance) projects (\$m)	33.0	33.7	37.3
Local Public Works (maintenance) projects completed.....	291	272	240
Expenditure on RPW projects (\$m)	108.5	121.5	137.0
RPW projects completed	91	109	162
Expenditure on DMW projects (\$m)	358.9	321.5	341.0

Matters Requiring Special Attention in 2011–12

22 During 2011–12, 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.

Programme (4): Licensing

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	37.3	35.4	34.8 (–1.7%)	36.6 (+5.2%)
				(or +3.4% on 2010–11 Original)

Aim

23 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.

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Brief Description

24 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.

25 The key performance measures in respect of licensing are:

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
hotels and guesthouses licensed	1 343	1 369	1 380
club-houses issued with a certificate of compliance§.....	753	731	725
bedspace apartments licensed	18	17	17
karaoke establishments issued with a licence/permit	43	44	49
hotel and guesthouse licences issued/renewed	644	456	685
certificates of compliance for club-houses issued/renewedλ....	775	715	680
bedspace apartment licences issued/renewed	18	17	17
karaoke establishment licences/permits issued/renewed	34	14	35
inspections made	9 712	9 326	9 000

§ Revised description of previous indicator “clubs issued with a certificate of compliance”.

λ Revised description of previous indicator “certificates of compliance for clubs issued/renewed”.

Matters Requiring Special Attention in 2011–12

26 During 2011–12, 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	17.7	18.0	17.5 (–2.8%)	18.2 (+4.0%)
				(or +1.1% on 2010–11 Original)

Aim

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

Brief Description

28 The Department assists 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.

29 The key performance measure in respect of territory planning and development is:

Indicator

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
planning and development proposals, surveys or studies examined	1 335	1 330	1 330

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Matters Requiring Special Attention in 2011–12

30 During 2011–12, the Department will continue to:

- give advice to bureaux and departments in conducting public consultation on development proposals; and
- assist in ensuring that the planning of major infrastructure projects takes account of local views and sentiments.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) District Administration	601.6	618.9	611.2	670.7
(2) Community Building	742.5	759.2	958.4	835.1
(3) Local Environmental Improvements	174.0	208.2	188.1	208.8
(4) Licensing	37.3	35.4	34.8	36.6
(5) Territory Planning and Development	17.7	18.0	17.5	18.2
	1,573.1	1,639.7	1,810.0 (+10.4%)	1,769.4 (–2.2%)
				(or +7.9% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$59.5 million (9.7%) higher than the revised estimate for 2010–11. This is mainly due to increased provision for enhancements of the remuneration package for DC members, financial assistance to the MACs and payment of setting-up and winding-up allowances for DC members, the full-year effect of filling vacancies in 2010–11 and salary increments for existing staff, partly offset by reduced operating expenses.

Programme (2)

Provision for 2011–12 is \$123.3 million (12.9%) lower than the revised estimate for 2010–11. This is mainly due to reduction in requirement for Village Representative elections and reduced expenditure for non-recurrent items, partly offset by increased provision for youth development and building management, transfer of resources relating to the provision of support services for ethnic minorities from the Constitutional and Mainland Affairs Bureau, additional funding for strengthening support services for new arrivals and ethnic minorities and the net increase of eight posts.

Programme (3)

Provision for 2011–12 is \$20.7 million (11.0%) higher than the revised estimate for 2010–11. This is mainly due to increased provision for maintenance and management costs of DMW projects, creation of four posts, the full-year effect of filling vacancies in 2010–11 and salary increments for existing staff, partly offset by reduced operating expenses and expenditure on capital account items.

Programme (4)

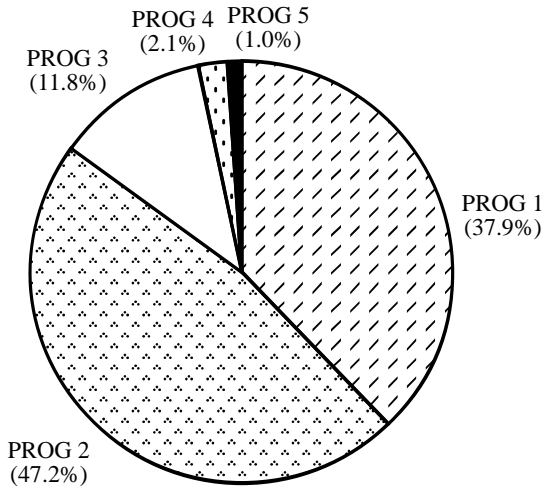
Provision for 2011–12 is \$1.8 million (5.2%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of filling vacancies in 2010–11 and salary increments for existing staff, partly offset by reduced operating expenses.

Programme (5)

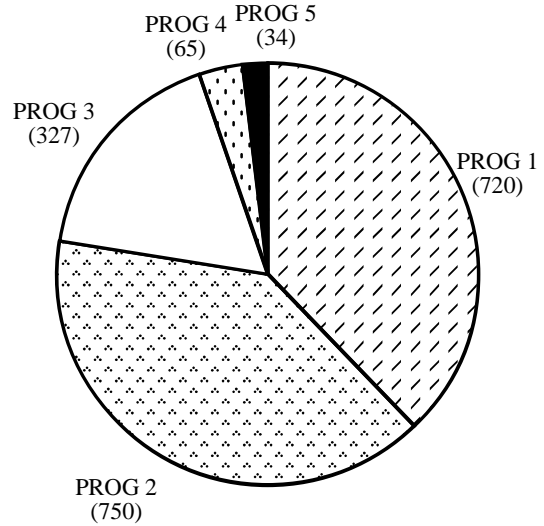
Provision for 2011–12 is \$0.7 million (4.0%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of filling vacancies in 2010–11 and salary increments for existing staff, partly offset by reduced operating expenses.

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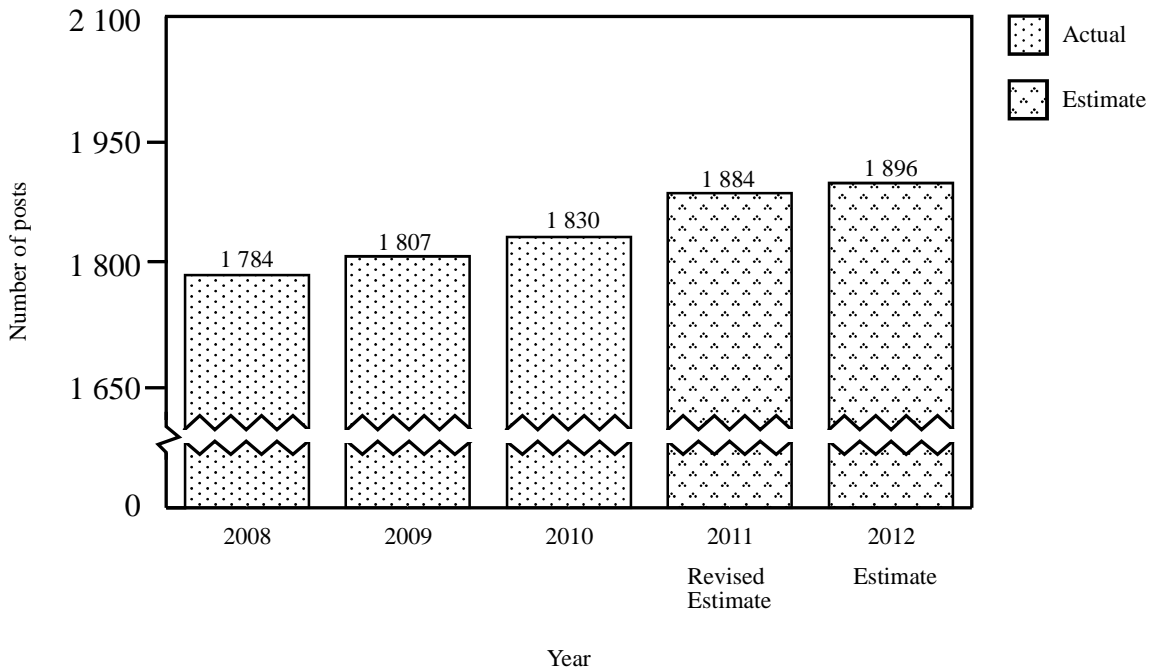
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,504,255	1,575,726	1,576,161	1,683,547
	Total, Recurrent	<u>1,504,255</u>	<u>1,575,726</u>	<u>1,576,161</u>	<u>1,683,547</u>
Non-Recurrent					
700	General non-recurrent	29,033	25,701	195,572	48,404
	Total, Non-Recurrent	<u>29,033</u>	<u>25,701</u>	<u>195,572</u>	<u>48,404</u>
	Total, Operating Account.....	<u>1,533,288</u>	<u>1,601,427</u>	<u>1,771,733</u>	<u>1,731,951</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote).....	34,776	36,150	36,150	35,051
661	Minor plant, vehicles and equipment (block vote).....	5,062	2,108	2,108	2,411
	Total, Plant, Equipment and Works	<u>39,838</u>	<u>38,258</u>	<u>38,258</u>	<u>37,462</u>
	Total, Capital Account	<u>39,838</u>	<u>38,258</u>	<u>38,258</u>	<u>37,462</u>
	Total Expenditure	<u><u>1,573,126</u></u>	<u><u>1,639,685</u></u>	<u><u>1,809,991</u></u>	<u><u>1,769,413</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Home Affairs Department is \$1,769,413,000. This represents a decrease of \$40,578,000 against the revised estimate for 2010–11 and an increase of \$196,287,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$1,683,547,000 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 2011 will be 1 884 permanent posts. It is expected that there will be a net increase of 12 posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$614,366,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	640,461	679,452	649,067	692,428
- Allowances	10,421	9,750	10,762	9,750
- Job-related allowances.....	521	330	11	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution	2,704	3,629	2,900	3,043
- Civil Service Provident Fund contribution	1,908	2,193	3,230	7,374
Departmental Expenses				
- Temporary staff	67,886	59,324	69,904	59,003
- Honoraria for members of committees^...	273,763	272,811	285,697	302,310
- General departmental expenses.....	191,371	229,854	237,382	285,613
Other Charges				
- Community involvement projects	299,080	300,000	300,000	300,000
- Financial assistance to mutual aid committees.....	3,218	5,000	4,000	10,310
- Promotional activities on building management.....	2,998	2,425	2,775	2,500
Subventions				
- Subventions to New Territories organisations.....	6,227	7,158	6,633	7,086
- Subventions to district sports and arts associations.....	3,697	3,800	3,800	3,800
	1,504,255	1,575,726	1,576,161	1,683,547

^ Honoraria for members of committees includes honorarium, Operating Expenses Reimbursement, Miscellaneous Expenses Allowance and three items namely Medical Allowance, Entertainment Expenses Reimbursement for District Council (DC) Chairmen and end-of-term gratuity for DC members, which will be introduced in January 2012.

Capital Account

Plant, Equipment and Works

5 Provision of \$35,051,000 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.

6 Provision of \$2,411,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$303,000 (14.4%) over the revised estimate for 2010–11. This is mainly due to the 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 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
801	Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2012-2015 Term)		49,000	—	—	49,000
859	Enhancing Diversified Community Activities		180,000	418	169,258	10,324
880	Setting-up Allowance and Winding-up Allowance for District Council Members.....		79,000	33,038	8,144	37,818
	Total		<u>308,000</u>	<u>33,456</u>	<u>177,402</u>	<u>97,142</u>