

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2012–13	\$1,893.1m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 1 860 non-directorate posts as at 31 March 2012 rising by 25 posts to 1 885 posts as at 31 March 2013	\$669.5m
In addition, there will be an estimated 29 directorate posts as at 31 March 2012 and as at 31 March 2013.	
Commitment balance	\$56.3m

Controlling Officer's Report

Programmes

<p>Programme (1) District Administration Programme (2) Community Building Programme (3) Local Environmental Improvements Programme (4) Licensing Programme (5) Territory Planning and Development</p>	<p>These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).</p>
--	--

Detail

Programme (1): District Administration

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	599.9	670.7	675.3 (+0.7%)	710.3 (+5.2%)
				(or +5.9% on 2011–12 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.

6 The Department obtained approval for the enhancements of the remuneration package for DC members in December 2010. The enhancements have been implemented by two phases on 1 January 2011 and 1 January 2012.

Head 63 — HOME AFFAIRS DEPARTMENT

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

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
DC consultations			
territory-wide issues.....	725	578#	730
district issues.....	3 596	2 824#	3 600
visits to buildings with OCs/MACs/owners' committees/residents' organisations.....	40 311	39 197	40 000
visits to buildings without any form of management.....	3 459	4 715β	4 000

The reduction in the number of DC consultations was due to suspension of the operation of DCs from 15 September to 31 December 2011 to facilitate the holding of 2011 DC Election.

β More visits were conducted to buildings without any form of management since the implementation of the Building Management Professional Advisory Service Scheme (BMPASS) in 2011 to strengthen the support for property owners of old buildings.

Matters Requiring Special Attention in 2012–13

8 During 2012–13, the Department will continue to:

- service DCs and their committees;
- assist other bureaux and departments in arranging public consultation on district and territory-wide issues;
- 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
- oversee the full implementation of measures to enhance the roles of DCs.

Programme (2): Community Building

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	912.2	835.1	841.8 (+0.8%)	891.8 (+5.9%)
				(or +6.8% on 2011–12 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 support services for new arrivals from the Mainland and ethnic minorities to facilitate their integration into the community; and providing various support services for estate beneficiaries.

11 In 2011, 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 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.

Head 63 — HOME AFFAIRS DEPARTMENT

13 The Department has been administering the Enhancing Self-Reliance Through District Partnership Programme since June 2006 to promote sustainable poverty prevention and alleviation efforts that help enhance self-reliance at the district level, targeting socially disadvantaged groups.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (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	98	98	98

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
building management educational and publicity programmes.....	403¶	400Ω	390
clients in person and by telephone at PESC and CTEC (million)	1.9	2.1	2.0
average usage rate of multi-purpose halls in community centres (%)	80.0	77.8	78.0
average usage rate of multi-purpose halls in community halls (%)	76.5	76.2	76.0
rates exemption applications processed	1 911	2 103	2 150
DC community involvement projects	40 030	40 000	40 000
no. of participants in DC community involvement projects (million).....	19.0	21.0	21.0
district campaign activities	1 215	868µ	1 100
no. of participants in district campaign activities (million).....	2.3	2.0	2.1
activities at district level held by District Fight Crime Committees	438	313µ	360
no. of participants in activities at district level held by District Fight Crime Committees (million).....	0.5	0.5	0.5

¶ The number in 2010 was 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.

Ω The number in 2011 was relatively higher than a normal year since more publicity programmes were organised to promote the public consultation on the regulation of the property management industry and the implementation of the BMPASS.

µ The figures in 2011 were relatively lower than a normal year as more resources were deployed to the carrying out of rural elections and the DC Election and hence less activities were organised in the year.

Matters Requiring Special Attention in 2012–13

15 During 2012–13, the Department will:

- continue to strengthen the support for property owners and residents of private buildings, including old buildings;
- work out the detailed provisions and operational set-up of the regulatory regime for the property management industry, and review the Building Management Ordinance (Cap. 344);
- continue to provide support services for new arrivals from the Mainland 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;

Head 63 — HOME AFFAIRS DEPARTMENT

- 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;
- continue to implement publicity and support measures to promote public understanding and development of social enterprises;
- conduct village by-elections as required under the Village Representative Election Ordinance (Cap. 576); and
- organise activities to celebrate the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR).

Programme (3): Local Environmental Improvements

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	180.1	208.8	190.2 (–8.9%)	220.2 (+15.8%)
				(or +5.5% on 2011–12 Original)

Aim

- 16** The aim is to improve the local environment through minor works.

Brief Description

17 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.

18 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. The annual provision of the DMW programme will be increased to \$320 million with effect from 2012–13.

19 In 2011, 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
expenditure on Local Public Works (maintenance) projects (\$m)	33.7	38.7	37.4
Local Public Works (maintenance) projects completed.....	272	237	225
expenditure on RPW projects (\$m)	121.5	130.8	124.4
RPW projects completed	109	117	123
expenditure on DMW projects (\$m).....	321.5	304.8	325.4
DMW projects completed‡.....	752	735	745

‡ New indicator as from 2012.

Matters Requiring Special Attention in 2012–13

- 21** During 2012–13, 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.

Head 63 — HOME AFFAIRS DEPARTMENT

Programme (4): Licensing

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	44.7 ψ	47.3 ψ	49.6 ψ (+4.9%)	51.5 (+3.8%)

(or +8.9% on
2011–12 Original)

ψ For comparison purpose, the figures include relevant provisions for the entertainment and miscellaneous licensing functions which will be transferred from the Television and Entertainment Licensing Authority (TELA) due to the establishment of the Office of the Communications Authority with effect from 1 April 2012.

Aim

22 The aims are to implement the Miscellaneous Licences Ordinance (Cap. 114), the Gambling Ordinance (Cap. 148), the Hotel and Guesthouse Accommodation Ordinance (Cap. 349), the Clubs (Safety of Premises) Ordinance (Cap. 376), the Amusement Game Centres Ordinance (Cap. 435), the Bedspace Apartments Ordinance (Cap. 447) and the Karaoke Establishments Ordinance (Cap. 573) and to process permits for non-charitable fund-raising activities.

Brief Description

23 The Department regulates the fire and building safety of hotels, guesthouses, clubs, bedspace apartments and karaoke establishments which are subject to licensing or certification requirements. It also issues licences to amusement game centres, public dance halls, mahjong/tin kau parlours, tombolas, lotteries, trade promotion competitions and amusements with prizes.

24 With the establishment of the Office of the Communications Authority with effect from 1 April 2012, the Department will take over the entertainment and miscellaneous licensing functions from TELA.

25 The key performance measures in respect of licensing are:

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
amusement game centre licence#				
issue of licence within				
18 weeks (%)	100	100	100	100
transfer of licence within				
eight weeks (%)	100	100	100	100
renewal of licence within				
six weeks (%).....	100	100	100	100
mahjong/tin kau licence#				
relocation of establishment within				
29 weeks (%)	100	100	100	100
transfer of licence within				
ten weeks (%)	100	100	100	100
renewal of licence within				
four weeks (%).....	100	100	100	100
issuing trade promotion competition				
licence within seven working				
days (%)#.....	100	100	100	100

Targets taken over from TELA.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
hotels and guesthouses licensed.....	1 369	1 400	1 450
club-houses issued with certificate of compliance	731	712	700
bedspace apartments licensed	17	15	15
karaoke establishments issued with licence/permit	44	49	53
hotel and guesthouse licences issued/renewed.....	456	667	470
certificates of compliance for club-houses issued/renewed	715	689	670

Head 63 — HOME AFFAIRS DEPARTMENT

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
bedspace apartment licences issued/renewed.....	17	14	15
karaoke establishment licences/permits issued/renewed.....	14	33	18
inspections made.....	9 326	9 484	10 700
entertainment licences issued or renewedφ.....	2 801	2 769	2 770
inspections of amusement game centres conductedφ.....	2 751	2 744	2 740

φ Indicators taken over from TELA.

Matters Requiring Special Attention in 2012–13

26 During 2012–13, the Department will:

- implement and enforce the Miscellaneous Licences Ordinance, the Gambling Ordinance, the Hotel and Guesthouse Accommodation Ordinance, the Clubs (Safety of Premises) Ordinance, the Amusement Game Centres Ordinance, the Bedspace Apartments Ordinance and the Karaoke Establishments Ordinance; and
- continue to 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	17.3	18.2	18.5 (+1.6%)	19.3 (+4.3%)
				(or +6.0% on 2011–12 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
planning and development proposals, surveys or studies examined.....	1 330	1 557	1 500

Matters Requiring Special Attention in 2012–13

30 During 2012–13, 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 infrastructural projects takes account of local views and sentiments.

Head 63 — HOME AFFAIRS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) District Administration.....	599.9	670.7	675.3	710.3
(2) Community Building.....	912.2	835.1	841.8	891.8
(3) Local Environmental Improvements.....	180.1	208.8	190.2	220.2
(4) Licensing.....	44.7	47.3	49.6	51.5
(5) Territory Planning and Development.....	17.3	18.2	18.5	19.3
	1,754.2	1,780.1	1,775.4 (-0.3%)	1,893.1 (+6.6%)
				(or +6.3% on 2011-12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012-13 is \$35.0 million (5.2%) higher than the revised estimate for 2011-12. This is mainly due to increased provision for enhancing the remuneration package and paying setting-up and winding-up expenses reimbursement for DC members, full-year effect of filling vacancies in 2011-12 and salary increments for existing staff, partly offset by deletion of four posts.

Programme (2)

Provision for 2012-13 is \$50.0 million (5.9%) higher than the revised estimate for 2011-12. This is mainly due to increased provision for community involvement projects and strengthening support services for ethnic minorities, requirement for the celebration of the 15th Anniversary of the Establishment of the HKSAR, increased operating expenses, net increase of two posts, full-year effect of filling vacancies in 2011-12 and salary increments for existing staff, partly offset by completion of a non-recurrent item.

Programme (3)

Provision for 2012-13 is \$30.0 million (15.8%) higher than the revised estimate for 2011-12. This is mainly due to increased provision for maintaining and managing works projects, net increase of six posts, full-year effect of filling vacancies in 2011-12 and salary increments for existing staff.

Programme (4)

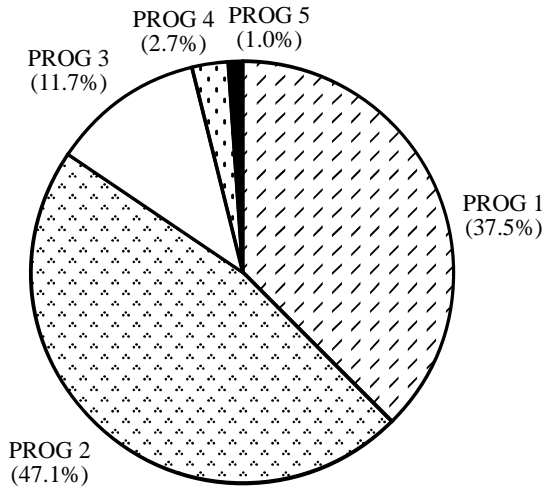
Provision for 2012-13 is \$1.9 million (3.8%) higher than the revised estimate for 2011-12. This is mainly due to creation of 21 posts, full-year effect of filling vacancies in 2011-12 and salary increments for existing staff.

Programme (5)

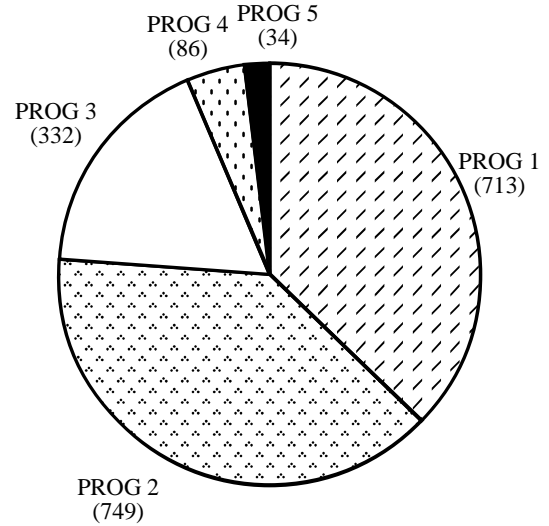
Provision for 2012-13 is \$0.8 million (4.3%) higher than the revised estimate for 2011-12. This is mainly due to full-year effect of filling vacancies in 2011-12 and salary increments for existing staff.

Head 63 — HOME AFFAIRS DEPARTMENT

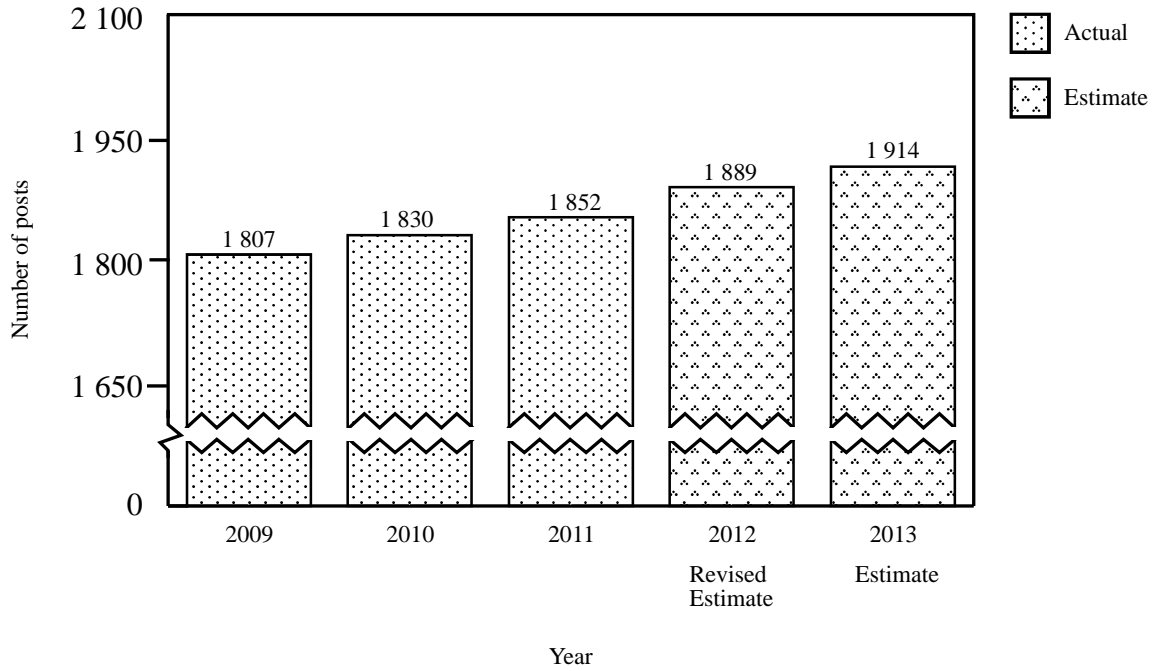
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



Head 63 — HOME AFFAIRS DEPARTMENT

Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,536,817	1,683,547	1,672,319	1,822,090
	Total, Recurrent	<u>1,536,817</u>	<u>1,683,547</u>	<u>1,672,319</u>	<u>1,822,090</u>
Non-Recurrent					
700	General non-recurrent	169,477	48,404	54,333	33,960
	Total, Non-Recurrent	<u>169,477</u>	<u>48,404</u>	<u>54,333</u>	<u>33,960</u>
	Total, Operating Account	<u>1,706,294</u>	<u>1,731,951</u>	<u>1,726,652</u>	<u>1,856,050</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote).....	35,832	35,051	35,051	35,220
661	Minor plant, vehicles and equipment (block vote).....	1,727	2,411	2,411	1,788
	Total, Plant, Equipment and Works	<u>37,559</u>	<u>37,462</u>	<u>37,462</u>	<u>37,008</u>
	Total, Capital Account.....	<u>37,559</u>	<u>37,462</u>	<u>37,462</u>	<u>37,008</u>
	Total Expenditure	<u><u>1,743,853</u></u>	<u><u>1,769,413</u></u>	<u><u>1,764,114</u></u>	<u><u>1,893,058</u></u>

Head 63 — HOME AFFAIRS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Home Affairs Department is \$1,893,058,000. This represents an increase of \$128,944,000 over the revised estimate for 2011–12 and of \$149,205,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$1,822,090,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$149,771,000 (9.0%) over the revised estimate for 2011–12 is mainly due to a net increase of 25 posts in 2012–13; full-year effect of filling vacancies in 2011–12; increased provision for enhancing the remuneration package for District Council (DC) members, community involvement projects, strengthening support services for ethnic minorities as well as maintaining and managing works projects; transfer of resources relating to the provision of entertainment and miscellaneous licensing functions from the Television and Entertainment Licensing Authority; requirement for the celebration of the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region; and increased operating expenses.

3 The establishment as at 31 March 2012 will be 1 889 posts including one supernumerary post. It is expected that there will be a net increase of 25 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$669,540,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	650,990	692,428	693,878	743,045
- Allowances	10,819	9,750	15,798	14,272
- Job-related allowances.....	5	330	230	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution	3,040	3,043	3,009	2,828
- Civil Service Provident Fund contribution	3,137	7,374	5,500	12,169
Departmental Expenses				
- Temporary staff	64,938	59,003	67,009	67,009
- Honoraria for members of committees^ ...	279,931	302,310	307,770	331,765
- General departmental expenses	209,121	285,613	256,133	306,259
Other Charges				
- Community involvement projects	298,734	300,000	300,000	320,000
- Financial assistance to mutual aid committees	3,604	10,310	9,000	10,310
- Promotional activities on building management	2,500	2,500	2,500	2,500
Subventions				
- Subventions to New Territories organisations	6,279	7,086	7,692	7,803
- Subventions to district sports and arts associations	3,719	3,800	3,800	3,800
	1,536,817	1,683,547	1,672,319	1,822,090

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

Capital Account

Plant, Equipment and Works

5 Provision of \$35,220,000 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.

Head 63 — HOME AFFAIRS DEPARTMENT

6 Provision of \$1,788,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$623,000 (25.8%) against the revised estimate for 2011–12. This is mainly due to the 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 31.3.2011	Revised estimated expenditure for 2011-12	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	—	7,080	41,920
880	Setting-up Allowance and Winding-up Allowance for District Council Members		79,000	38,611	26,000	14,389
	Total		<u>128,000</u>	<u>38,611</u>	<u>33,080</u>	<u>56,309</u>