

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2013–14	\$2,022.5m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 1 883 non-directorate posts as at 31 March 2013 rising by 25 posts to 1 908 posts as at 31 March 2014	\$716.6m
In addition, there will be an estimated 29 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$32.9m

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	638.4	710.3	686.0 (–3.4%)	777.2 (+13.3%)
				(or +9.4% on 2012–13 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.

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
DC consultations			
territory-wide issues	578	534	540
district issues	2 824	3 361	3 400
visits to buildings with OCs/MACs/owners' committees/residents' organisations	39 197	41 483	41 000
visits to buildings without any form of management.....	4 715#	7 551#	7 000

More visits were conducted to buildings without any form of management since the implementation of the Building Management Professional Advisory Service Scheme in 2011 to strengthen the support for property owners of old buildings. The number in 2011 was lower than 2012 as the Scheme was launched in mid-November 2011.

Matters Requiring Special Attention in 2013–14

7 During 2013–14, the Department will:

- continue to service DCs and their committees;
- continue to assist other bureaux and 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;
- continue to 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;
- continue to oversee the full implementation of measures to enhance the roles of DCs; and
- introduce new initiatives to enhance the District Administration Scheme, including implementation of the Signature Projects Scheme.

Programme (2): Community Building

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	839.5	891.8	910.4 (+2.1%)	942.4 (+3.5%)
				(or +5.7% on 2012–13 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 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.

10 In 2012, 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.

11 The Department continued to co-ordinate building management matters and provide comprehensive advice and service to the public on building management issues. To strengthen the concept of good building management, the Department organised building management seminars, training courses and talks. The Department also worked with

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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.

12 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.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC)(%)	99	99	99	99
attending within one minute to a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods](%)¶	98‡	98	99	99

¶ Revised description of previous target “receiving within one minute a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC) [discounting typhoon periods](%)”.

‡ The target has been revised from 96 per cent to 98 per cent as from 2013.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
building management educational and publicity programmes	400	404	400
clients in person and by telephone at PESC and CTEC (million)	2.1	2.1	2.1
average usage rate of multi-purpose halls in community centres (%)	77.8	76.0	77.0
average usage rate of multi-purpose halls in community halls (%)	76.2	73.9	75.0
rates exemption applications processed	2 103	2 050	2 050
DC community involvement projects	40 000	39 000	39 000
no. of participants in DC community involvement projects (million)	21.0	20.4	20.4
district campaign activities	868	1 039§	870
no. of participants in district campaign activities (million)	2.0	2.4	2.1
activities at district level held by District Fight Crime Committees	313	315	300
no. of participants in activities at district level held by District Fight Crime Committees (million)	0.5	0.5	0.5

§ The figure of district campaign activities in 2012 was relatively higher than a normal year as more activities were organised in the year to celebrate the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR).

Matters Requiring Special Attention in 2013–14

14 During 2013–14, the Department will:

- continue to strengthen the support for property owners and residents of private buildings, including old buildings;
- continue to 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;

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- 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
- enhance promotion of culture and arts at the district level.

Programme (3): Local Environmental Improvements

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	188.6	220.2	213.5 (–3.0%)	225.4 (+5.6%)
				(or +2.4% on 2012–13 Original)

Aim

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

Brief Description

16 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.

17 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 \$340 million with effect from 2013–14.

18 In 2012, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
expenditure on Local Public Works (maintenance) projects (\$m)	38.7	31.3	34.0
Local Public Works (maintenance) projects completed	237	179	169
expenditure on RPW projects (\$m)	130.8	97.8	130.2
RPW projects completed	117	85	127
expenditure on DMW projects (\$m)	304.8	315.1	331.5
DMW projects completed	735	456	600

Matters Requiring Special Attention in 2013–14

- 20 During 2013–14, 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.

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Programme (4): Licensing

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	49.0 ^Ψ	51.5	54.2 (+5.2%)	56.8 (+4.8%)

(or +10.3% on
2012–13 Original)

^Ψ For comparison purpose, the figures include relevant provisions for the entertainment and miscellaneous licensing functions which have been transferred from the Television and Entertainment Licensing Authority due to the establishment of the Office of the Communications Authority with effect from 1 April 2012.

Aim

21 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

22 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.

23 The key performance measures in respect of licensing are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (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	99.7	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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
hotels and guesthouses licensed	1 400	1 493	1 590
club-houses issued with certificate of compliance	712	691	680
bedspace apartments licensed	15	13	13
karaoke establishments issued with licence/permit	49	45	45
hotel and guesthouse licences issued/renewed	667	694	720
certificates of compliance for club-houses issued/renewed	689	692	660
bedspace apartment licences issued/renewed	14	14	14
karaoke establishment licences/permits issued/renewed	33	15	36
entertainment licences issued/renewed	2 769	2 939	2 945

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	2011 (Actual)	2012 (Actual)	2013 (Estimate)
inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted δ	12 228	16 195 ϕ	16 250

λ Revised description of previous indicator “entertainment licences issued or renewed”.

δ The previous indicators “inspections made” and “inspections of amusement game centres conducted” have been combined into one indicator “inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted” as from 2013.

ϕ More inspections of hotels, guesthouses, club-houses, bedspace apartments and karaoke establishments were conducted as an additional inspection team has been formed to combat unlicensed premises since April 2012.

Matters Requiring Special Attention in 2013–14

24 During 2013–14, the Department will continue to:

- 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
- oversee 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	18.6	19.3	20.1 (+4.1%)	20.7 (+3.0%)
				(or +7.3% on 2012–13 Original)

Aim

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

Brief Description

26 The Department assists relevant bureaux and departments in planning and 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.

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

Indicator

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
planning and development proposals, surveys or studies examined.....	1 557	1 574	1 580

Matters Requiring Special Attention in 2013–14

28 During 2013–14, 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.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) District Administration	638.4	710.3	686.0	777.2
(2) Community Building.....	839.5	891.8	910.4	942.4
(3) Local Environmental Improvements.....	188.6	220.2	213.5	225.4
(4) Licensing.....	49.0	51.5	54.2	56.8
(5) Territory Planning and Development.....	18.6	19.3	20.1	20.7
	1,734.1	1,893.1	1,884.2 (-0.5%)	2,022.5 (+7.3%)
				(or +6.8% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$91.2 million (13.3%) higher than the revised estimate for 2012–13. This is mainly due to increased provision for the enhancement of the District Administration Scheme and administrative costs for the Signature Projects Scheme, net increase of 13 posts, full-year effect of filling vacancies in 2012–13 and salary increments for existing staff, and increased operating expenses, partly offset by reduced cash flow requirement for non-recurrent items.

Programme (2)

Provision for 2013–14 is \$32.0 million (3.5%) higher than the revised estimate for 2012–13. This is mainly due to increased provision for promoting culture and arts at the district level and Village Representative Election, net increase of three posts, increased operating expenses, full-year effect of filling vacancies in 2012–13 and salary increments for existing staff, partly offset by lapse of time-limited provision for organising activities to celebrate the 15th Anniversary of the Establishment of the HKSAR and community programmes against youth drug abuse.

Programme (3)

Provision for 2013–14 is \$11.9 million (5.6%) higher than the revised estimate for 2012–13. This is mainly due to increased provision for maintaining and managing works projects, net increase of two posts, full-year effect of filling vacancies in 2012–13 and salary increments for existing staff, partly offset by reduced provision for a capital account item.

Programme (4)

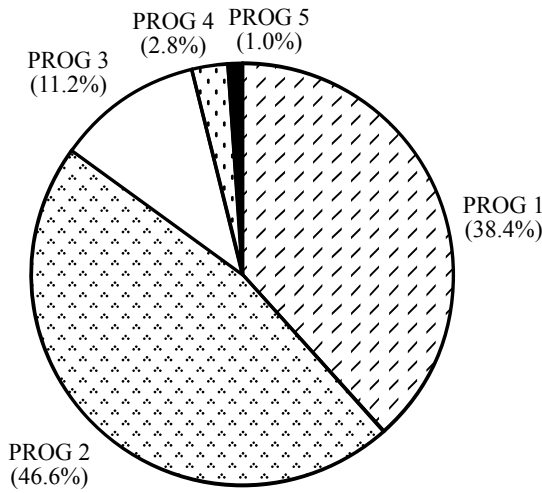
Provision for 2013–14 is \$2.6 million (4.8%) higher than the revised estimate for 2012–13. This is mainly due to creation of seven posts, full-year effect of filling vacancies in 2012–13 and salary increments for existing staff, partly offset by reduced operating expenses.

Programme (5)

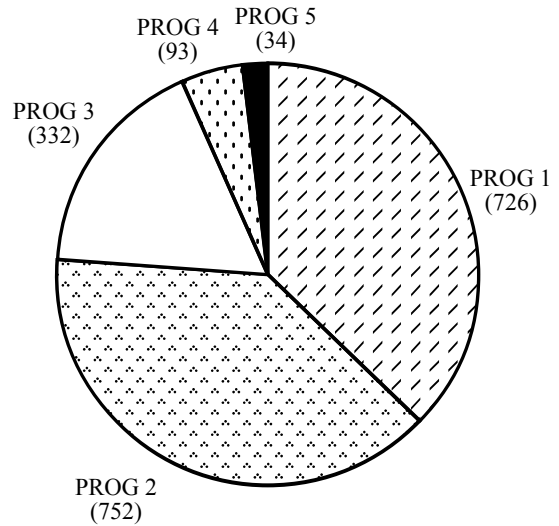
Provision for 2013–14 is \$0.6 million (3.0%) higher than the revised estimate for 2012–13. This is mainly due to full-year effect of filling vacancies in 2012–13 and salary increments for existing staff.

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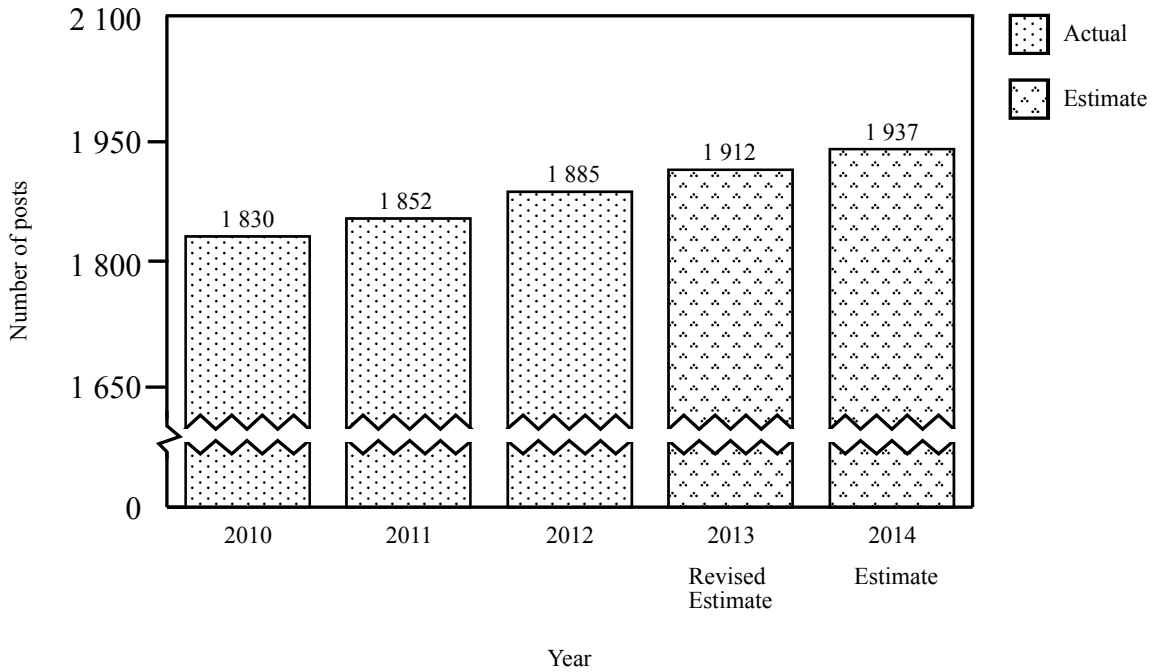
*Allocation of provision
to programmes
(2013-14)*



*Staff by programme
(as at 31 March 2014)*



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



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Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,654,940	1,822,090	1,831,028	1,984,940
	Total, Recurrent	<u>1,654,940</u>	<u>1,822,090</u>	<u>1,831,028</u>	<u>1,984,940</u>
Non-Recurrent					
700	General non-recurrent	32,296	33,960	16,150	5,150
	Total, Non-Recurrent	<u>32,296</u>	<u>33,960</u>	<u>16,150</u>	<u>5,150</u>
	Total, Operating Account	<u>1,687,236</u>	<u>1,856,050</u>	<u>1,847,178</u>	<u>1,990,090</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	34,779	35,220	35,220	29,985
661	Minor plant, vehicles and equipment (block vote)	1,411	1,788	1,788	2,457
	Total, Plant, Equipment and Works	<u>36,190</u>	<u>37,008</u>	<u>37,008</u>	<u>32,442</u>
	Total, Capital Account	<u>36,190</u>	<u>37,008</u>	<u>37,008</u>	<u>32,442</u>
	Total Expenditure	<u><u>1,723,426</u></u>	<u><u>1,893,058</u></u>	<u><u>1,884,186</u></u>	<u><u>2,022,532</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Home Affairs Department is \$2,022,532,000. This represents an increase of \$138,346,000 over the revised estimate for 2012–13 and of \$299,106,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$1,984,940,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$153,912,000 (8.4%) over the revised estimate for 2012–13 is mainly due to a net increase of 25 posts in 2013–14; full-year effect of filling vacancies in 2012–13 and salary increments for existing staff; increased provision for promoting culture and arts at the district level, enhancement of the District Administration Scheme, administrative costs for the Signature Projects Scheme and maintaining and managing works projects, and increased operating expenses.

3 The establishment as at 31 March 2013 will be 1 912 posts including one supernumerary post. It is expected that there will be a net increase of 25 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$716,623,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	695,762	743,045	755,098	782,974
- Allowances	14,920	14,272	18,300	16,434
- Job-related allowances	200	330	540	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution	3,054	2,828	3,472	3,351
- Civil Service Provident Fund contribution	6,748	12,169	11,275	16,804
Departmental Expenses				
- Temporary staff	65,342	67,009	77,307	141,734
- Honoraria for members of committees [^]	295,908	331,765	312,665	341,760
- General departmental expenses	254,912	306,259	311,877	318,950
Other Charges				
- Community involvement projects	299,139	320,000	320,000	340,800
- Financial assistance to mutual aid committees	5,965	10,310	6,678	8,200
- Promotional activities on building management	1,957	2,500	2,170	2,000
Subventions				
- Subventions to New Territories organisations	7,292	7,803	7,846	7,803
- Subventions to district sports and arts associations	3,741	3,800	3,800	3,800
	1,654,940	1,822,090	1,831,028	1,984,940

[^] Honoraria for members of committees includes honorarium, Operating Expenses Reimbursement, Miscellaneous Expenses Allowance, Medical Allowance, Entertainment Expenses Reimbursement for District Council (DC) Chairmen and end-of-term gratuity for DC members.

Capital Account

Plant, Equipment and Works

5 Provision of \$29,985,000 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. The decrease of \$5,235,000 (14.9%) against the revised estimate for 2012–13 is mainly due to revision of programme for some maintenance works.

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6 Provision of \$2,457,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$669,000 (37.4%) over the revised estimate for 2012–13. This is mainly due to the increased requirement for replacement and upgrading of plant and equipment in community centres and halls.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	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	1,988	14,150	32,862
		Total	49,000	1,988	14,150	32,862
			49,000	1,988	14,150	32,862