

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2015–16	\$2,371.0m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 1 944 non-directorate posts as at 31 March 2015 rising by 24 posts to 1 968 posts as at 31 March 2016	\$815.1m
In addition, there will be an estimated 28 directorate posts as at 31 March 2015 and as at 31 March 2016.	
Commitment balance	\$102.4m

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>
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Detail

Programme (1): District Administration

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	720.5	823.9	821.8 (–0.3%)	952.0 (+15.8%)
				(or +15.5% on 2014–15 Original)

Aim

2 The aims are to implement and develop the District Administration Scheme, to encourage public participation in the Scheme through which to enhance capacity for resolving problems in districts, and to ensure that public policies are effectively implemented at the district level.

Brief Description

3 The Department is responsible for the policy and implementation 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 the services and operations involving a number of departments at the district level.

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

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
DC consultations			
territory-wide issues	725	589	470
district issues	3 266	3 197	2 510
visits to buildings with OCs/MACs/owners' committees/residents' organisations	41 286	40 959	41 000
visits to buildings without any form of management	7 830	7 901	7 000

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Matters Requiring Special Attention in 2015–16

- 5 During 2015–16, the Department will:
- enhance the effectiveness of District Administration Scheme by increasing manpower support in District Offices;
 - increase the honorarium of DC members by 15 per cent in real terms starting from the new DC term in 2016, and to provide each DC member with a new provision of \$10,000 per term to cover expenses for duty visits, subject to the approval of these proposals by the Finance Committee;
 - review the experience of the pilot scheme in Sham Shui Po and Yuen Long introduced in 2014 to provide the District Management Committees chaired by District Officers with the decision-making power to tackle district issues, taking into account the advice of DCs on work priorities, with a view to considering whether to extend the pilot scheme to 18 districts in the new DC term commencing in 2016;
 - continue to service DCs and their committees;
 - continue to assist 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; and
 - continue to support DCs in the implementation of the Signature Project Scheme.

Programme (2): Community Building

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	956.1	1,049.0	1,087.6 (+3.7%)	1,088.3 (+0.1%)
				(or +3.7% on 2014–15 Original)

Aim

6 The aims are to implement the policy in respect of community building and to promote community involvement activities and public participation in community affairs.

Brief Description

7 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 support services for estate beneficiaries.

8 In 2014, 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.

9 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.

10 The Department has been administering the Enhancing Self-Reliance Through District Partnership (ESR) Programme since June 2006. The purposes of the Programme are to promote sustainable poverty prevention and alleviation efforts by providing funds to non-profit-making organisations to set up social enterprises for the creation of job opportunities for the socially disadvantaged to enhance their self-reliance. A total of \$150 million was earmarked in 2006 for the implementation of the ESR Programme from 2006–07 to 2010–11 and another \$150 million in 2011 for the Programme from 2011–12 to 2015–16. Up to the end of 2014, 161 social enterprises have been established under the ESR Programme.

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

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (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	99	99	99

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
building management educational and publicity programmes	405	402	400
clients in person and by telephone at PESC and CTEC (million).....	2	2	2
average usage rate of multi-purpose halls in community centres (%).....	74.0	75.5	75.0
average usage rate of multi-purpose halls in community halls (%).....	70.9	72.1	72.0
rates exemption cases processed Δ	2 100	2 177	2 100
DC community involvement projects	38 500	38 590	38 590
no. of participants in DC community involvement projects (million)	21.5	20.0	20.0
district campaign activities.....	969	1 035	1 000
no. of participants in district campaign activities (million)	2.1	2.2	2.1
activities at district level held by District Fight Crime Committees (DFCC).....	368	387	360
no. of participants in activities at district level held by DFCC (million).....	0.5	0.5	0.5

Δ Revised description of the previous indicator “rates exemption applications processed” as from 2015.

Matters Requiring Special Attention in 2015–16

12 During 2015–16, the Department will:

- provide additional time-limited funding for the community involvement activities to strengthen support for DCs in further promoting arts and cultural activities in the districts;
- 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 to facilitate their integration into the community;
- continue to provide support services for estate beneficiaries;
- continue to promote public participation in community affairs and district activities;
- continue to implement the ESR Programme by providing funds to eligible non-profit-making organisations to set up social enterprises for creation of job opportunities for the socially disadvantaged to enhance their self-reliance, and to conduct a review of the programme;
- continue to implement publicity and support measures to promote public understanding and development of social enterprises; and
- conduct the Rural Representative by-elections and the Heung Yee Kuk election as required under the Rural Representative Election Ordinance (Cap. 576) and the Heung Yee Kuk Ordinance (Cap. 1097) respectively.

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Programme (3): Local Environmental Improvements

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	213.0	230.5	223.5 (–3.0%)	244.6 (+9.4%)
				(or +6.1% on 2014–15 Original)

Aim

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

Brief Description

14 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.

15 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 has been increased to \$340 million since 2013–14.

16 In 2014, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
expenditure on Local Public Works (maintenance) projects (\$m).....	31.9	29.5	34.5
Local Public Works (maintenance) projects completed.....	165	163	170
expenditure on RPW projects (\$m).....	122.2	123.9	137.3
RPW projects completed.....	82	86	105
expenditure on DMW projects (\$m).....	289.7	339.0	340.6
DMW projects completed.....	373 λ	508 λ	493

λ Several large-scale DMW projects were completed in 2013 as per the schedule endorsed by the DCs whereas a lot of small-scale projects were completed in 2014. Therefore the number of DMW projects completed in 2014 was significantly higher than that in 2013.

Matters Requiring Special Attention in 2015–16

18 During 2015–16, the Department will continue to:

- monitor closely the planning and implementation of minor works under the RPW programme, and
- oversee the implementation of works projects under the DMW programme.

Programme (4): Licensing

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	60.0	59.2	62.8 (+6.1%)	63.6 (+1.3%)
				(or +7.4% on 2014–15 Original)

Aim

19 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.

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Brief Description

20 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.

21 The key performance measures in respect of licensing are:

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (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

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
hotels and guesthouses licensed	1 600	1 754	1 955
club-houses issued with certificate of compliance	655	625	600
bedspace apartments licensed	12	10	10
karaoke establishments issued with licence/permit	36	32	32
hotel and guesthouse licences issued/renewed	667	873	830
certificates of compliance for club-houses issued/renewed	663	618	580
bedspace apartment licences issued/renewed	11	9	10
karaoke establishment licences/permits issued/renewed	23	12	20
entertainment licences issued/renewed	2 825	2 560	2 560
inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted	19 899	23 327	23 380

Matters Requiring Special Attention in 2015–16

22 During 2015–16, 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.

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Programme (5): Territory Planning and Development

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	20.8	20.9	21.6 (+3.3%)	22.5 (+4.2%)
				(or +7.7% on 2014–15 Original)

Aim

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

Brief Description

24 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 through consultations with DCs, rural committees and area committees, etc. 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.

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

Indicator

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
planning and development proposals, surveys or studies examined.....	1 546	1 706	1 720

Matters Requiring Special Attention in 2015–16

26 During 2015–16, 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 take account of local views and sentiments.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) District Administration.....	720.5	823.9	821.8	952.0
(2) Community Building.....	956.1	1,049.0	1,087.6	1,088.3
(3) Local Environmental Improvements.....	213.0	230.5	223.5	244.6
(4) Licensing.....	60.0	59.2	62.8	63.6
(5) Territory Planning and Development.....	20.8	20.9	21.6	22.5
	1,970.4	2,183.5	2,217.3 (+1.5%)	2,371.0 (+6.9%)
				(or +8.6% on 2014–15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015–16 is \$130.2 million (15.8%) higher than the revised estimate for 2014–15. This is mainly due to the proposed enhanced remuneration package for the DC members, increased cash flow of the signature project of Kwai Tsing District, net increase of four posts, and increased operating expenses, partly offset by the reduced provision for administrative costs for the Signature Project Scheme.

Programme (2)

Provision for 2015–16 is \$0.7 million (0.1%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for promoting culture and arts at the district level and organising youth development activities, net increase of seven posts, and increased operating expenses, partly offset by the lapse of time-limited provision for organising anniversary celebrating activities and rural elections.

Programme (3)

Provision for 2015–16 is \$21.1 million (9.4%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for maintaining and managing works projects, net increase of ten posts and increased operating expenses.

Programme (4)

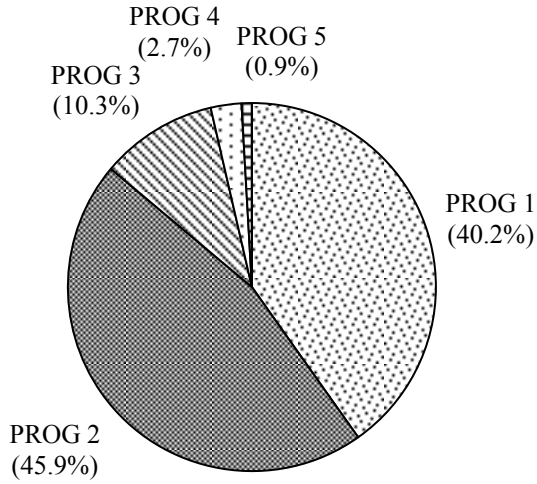
Provision for 2015–16 is \$0.8 million (1.3%) higher than the revised estimate for 2014–15. This is mainly due to the net increase of three posts.

Programme (5)

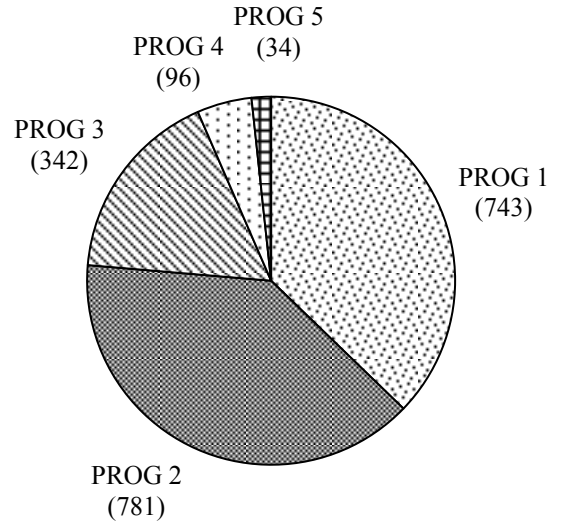
Provision for 2015–16 is \$0.9 million (4.2%) higher than the revised estimate for 2014–15. This is mainly due to increased operating expenses.

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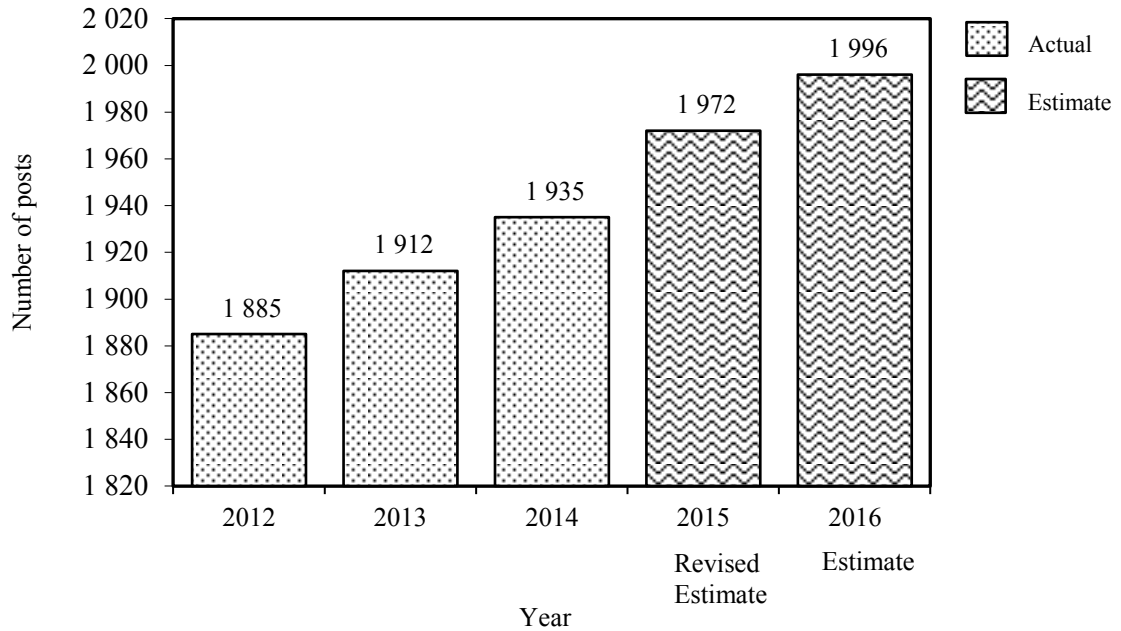
*Allocation of provision
to programmes
(2015-16)*



*Staff by programme
(as at 31 March 2016)*



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



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Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,932,161	2,133,845	2,157,159	2,281,990
	Total, Recurrent.....	<u>1,932,161</u>	<u>2,133,845</u>	<u>2,157,159</u>	<u>2,281,990</u>
Non-Recurrent					
700	General non-recurrent	5,892	12,120	22,588	41,058
	Total, Non-Recurrent.....	<u>5,892</u>	<u>12,120</u>	<u>22,588</u>	<u>41,058</u>
	Total, Operating Account	<u>1,938,053</u>	<u>2,145,965</u>	<u>2,179,747</u>	<u>2,323,048</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	29,892	33,570	33,570	33,570
661	Minor plant, vehicles and equipment (block vote).....	2,413	3,995	3,995	14,361
	Total, Plant, Equipment and Works.....	<u>32,305</u>	<u>37,565</u>	<u>37,565</u>	<u>47,931</u>
	Total, Capital Account.....	<u>32,305</u>	<u>37,565</u>	<u>37,565</u>	<u>47,931</u>
	Total Expenditure	<u><u>1,970,358</u></u>	<u><u>2,183,530</u></u>	<u><u>2,217,312</u></u>	<u><u>2,370,979</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Home Affairs Department is \$2,370,979,000. This represents an increase of \$153,667,000 over the revised estimate for 2014–15 and of \$400,621,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$2,281,990,000 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 2015 will be 1 972 posts. It is expected that there will be a net increase of 24 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$815,094,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	792,841	809,586	844,631	868,145
- Allowances.....	14,809	16,645	12,942	15,506
- Job-related allowances.....	593	330	284	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,334	3,050	3,510	3,643
- Civil Service Provident Fund contribution.....	16,531	21,771	20,597	26,845
Departmental Expenses				
- Temporary staff.....	88,008	107,842	100,803	106,792
- Honoraria for members of committeesΔ....	332,747	388,676	377,016	471,838
- General departmental expenses	321,854	226,335	243,816	235,333
Other Charges				
- Support services for new arrivals and ethnic minorities^.....	—	57,673	57,673	61,523
- Enhancing Self-Reliance Through District Partnership Programme and related promotional activities^	—	31,251	27,351	27,849
- Honoraria for rural representatives^.....	—	10,952	10,791	11,952
- Neighbourhood Mutual Help Programme^	—	5,446	1,985	5,446
- Rural elections^	—	46,150	48,875	6,000
- Community involvement projects.....	340,495	340,800	340,800	361,600
- Financial assistance to mutual aid committees.....	4,726	9,350	6,000	9,350
- Building management#.....	4,332	18,625	19,782	21,475
- Youth development activities^.....	—	27,000	27,639	36,000
Subventions				
- Subventions to New Territories organisations.....	7,480	7,803	8,104	7,803
- Subventions to district sports and arts associations.....	4,411	4,560	4,560	4,560
	1,932,161	2,133,845	2,157,159	2,281,990

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

^ For clarity in presentation, expenses on these items which were originally charged under “Departmental Expenses” have been reflected under “Other Charges” from 2014–15 onwards.

The description of this item has been revised from “Promotional activities on building management” to “Building management” from 2014–15 onwards to include expenses relating to support services for building management which were originally charged under “Departmental Expenses”.

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Capital Account

Plant, Equipment and Works

5 Provision of \$33,570,000 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 \$14,361,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$10,366,000 (259.5%) over the revised estimate for 2014–15. 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 31.3.2014	Revised estimated expenditure for 2014–15	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	19,585	7,000	22,415
806		Preparatory public engagement and non-works related studies for Signature Project Scheme	9,000	257	6,186	2,557
822		Signature Project Scheme (Kwai Tsing District) - Enhancement of Community Healthcare	86,800	—	9,390	77,410
		Total	<u>144,800</u>	<u>19,842</u>	<u>22,576</u>	<u>102,382</u>