

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2016–17	\$2,393.4m
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 1 967 non-directorate posts as at 31 March 2016 rising by 51 posts to 2 018 posts as at 31 March 2017	\$876.2m
In addition, there will be an estimated 28 directorate posts as at 31 March 2016 and as at 31 March 2017.	
Commitment balance	\$316.8m

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	810.2	952.0	987.3 (+3.7%)	963.8 (–2.4%)
				(or +1.2% on 2015–16 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 Department obtained funding approval for the enhancement of remuneration package for DC members in the new DC term commencing 1 January 2016.

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

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
DC consultations			
territory-wide issues	589	438#	530
district issues	3 197	2 690#	3 182
visits to buildings with OCs/MACs/owners' committees/residents' organisations	40 959	41 642	41 000

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
visits to buildings without any form of management.....	7 901	8 166	7 000

The reduction in the number of DC consultations was due to suspension of the operation of DCs from 2 October to 31 December 2015 to facilitate the holding of 2015 DC Election.

Matters Requiring Special Attention in 2016–17

6 During 2016–17, the Department will:

- extend 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 the management and environmental hygiene problems of some public areas in the districts, which will be renamed as District-led Actions Scheme, to 18 districts to take forward the concept of “addressing district issues at the local level and capitalising on local opportunities”;
- continue to enhance the effectiveness of the District Administration Scheme by increasing manpower support in District Offices;
- 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	1,082.9	1,088.3	1,113.2 (+2.3%)	1,079.8 (–3.0%)
				(or –0.8% on 2015–16 Original)

Aim

7 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

8 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 centres and community halls; 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.

9 In 2015, 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.

10 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 professional institutions to launch a series of territory-wide educational and publicity programmes on integrity building management and maintenance.

11 The Department has been administering the Enhancing Self-Reliance Through District Partnership (ESR) Programme since June 2006. The purpose of the Programme is to provide funds to eligible organisations to set up social enterprises targeting at the socially disadvantaged to enhance their self-reliance and integration into the community. The ESR Programme has been implemented from 2006–07 to 2015–16 with a total provision of \$300 million. Up to the end of 2015, 176 social enterprises have been established under the ESR Programme.

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

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
building management educational and publicity programmes	402	404	400
clients in person and by telephone at PESC and CTEC (million).....	2.0	2.1	2.1
average usage rate of multi-purpose halls in community centres (%).....	75.5	76.4	76.0
average usage rate of multi-purpose halls in community halls (%).....	72.1	72.6	73.0
rates exemption cases processed Δ	2 177	3 071	2 750
DC community involvement projects	38 590	37 830 λ	38 370
no. of participants in DC community involvement projects (million)	20.0	18.6 λ	18.8
district campaign activities.....	1 035	1 155	1 200
no. of participants in district campaign activities (million)	2.2	2.2	2.2
activities at district level held by District Fight Crime Committees (DFCC).....	387	372	370
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.

λ The numbers of community involvement projects and participants differ from year to year as the scale of the projects varies.

Matters Requiring Special Attention in 2016–17

13 During 2016–17, the Department will:

- continue to provide funding for the community involvement activities so as 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, on building management matters;
- 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 organisations to set up social enterprises targeting at the socially disadvantaged to enhance their self-reliance and integration into the community, and to carry out enhancement measures to benefit more types of social enterprises. A provision of \$150 million will be provided for the ESR Programme from 2016–17 to 2019–20;
- continue to implement publicity and support measures to promote public understanding and development of social enterprises; and
- conduct Rural Representative by-elections as required under the Rural Representative Election Ordinance (Cap. 576).

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Programme (3): Local Environmental Improvements

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	227.6	244.6	237.6 (–2.9%)	259.4 (+9.2%)
				(or +6.1% on 2015–16 Original)

Aim

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

Brief Description

15 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.

16 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.

17 In 2015, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

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

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
expenditure on Local Public Works (maintenance) projects (\$m).....	29.5	34.4	33.7
Local Public Works (maintenance) projects completed.....	163	178	177
expenditure on RPW projects (\$m).....	123.9	132.8	140.9
RPW projects completed.....	86	137 ^Λ	110
expenditure on DMW projects (\$m).....	339.0	401.2	355.0
DMW projects completed.....	508	780 ^Λ	531

Λ In comparison with 2014 and 2016, the number of RPW and DMW projects completed in 2015 was significantly higher as many of these projects were of smaller scale.

Matters Requiring Special Attention in 2016–17

19 During 2016–17, 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	63.3	63.6	67.9 (+6.8%)	66.9 (–1.5%)
				(or +5.2% on 2015–16 Original)

Aim

20 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

21 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.

22 The key performance measures in respect of licensing are:

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
hotels and guesthouses licensed	1 754	1 915	1 950
club-houses issued with certificate of compliance	625	615	600
bedspace apartments licensed	10	10	10
karaoke establishments issued with licence/permit	32	31	30
hotel and guesthouse licences issued/renewed	873	966	1 070
certificates of compliance for club-houses issued/renewed	618	618	600
bedspace apartment licences issued/renewed	9	7	10
karaoke establishment licences/permits issued/renewed	12	21	10
entertainment licences issued/renewed	2 560	2 439	2 400
inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted	23 327	23 369	23 380

Matters Requiring Special Attention in 2016–17

23 During 2016–17, 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	21.9	22.5	23.1 (+2.7%)	23.5 (+1.7%)
				(or +4.4% on 2015–16 Original)

Aim

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

Brief Description

25 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.

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

Indicator

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
planning and development proposals, surveys or studies examined.....	1 706	1 753	1 760

Matters Requiring Special Attention in 2016–17

27 During 2016–17, 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	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) District Administration.....	810.2	952.0	987.3	963.8
(2) Community Building.....	1,082.9	1,088.3	1,113.2	1,079.8
(3) Local Environmental Improvements.....	227.6	244.6	237.6	259.4
(4) Licensing.....	63.3	63.6	67.9	66.9
(5) Territory Planning and Development....	21.9	22.5	23.1	23.5
	2,205.9	2,371.0	2,429.1 (+2.5%)	2,393.4 (-1.5%)
				(or +0.9% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016–17 is \$23.5 million (2.4%) lower than the revised estimate for 2015–16. This is mainly due to no end-of-term gratuity payment to the DC members, and reduced administrative costs for the Signature Project Scheme, partly offset by the net increase of 19 posts, new provision for the District-led Actions Scheme and increased operating expenses.

Programme (2)

Provision for 2016–17 is \$33.4 million (3.0%) lower than the revised estimate for 2015–16. This is mainly due to the reduced operating expenses, partly offset by the net increase of 17 posts.

Programme (3)

Provision for 2016–17 is \$21.8 million (9.2%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for maintaining and managing minor works projects, as well as the increase of three posts.

Programme (4)

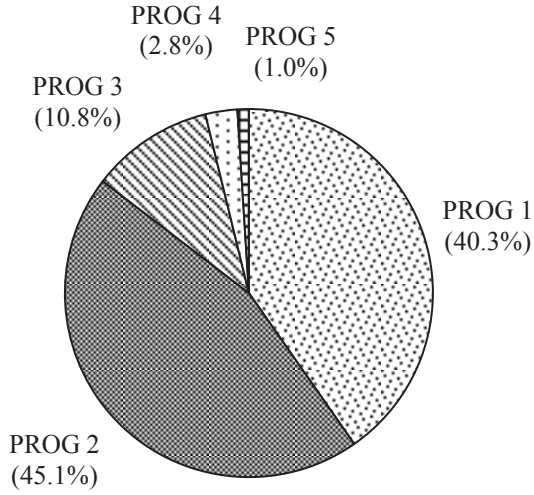
Provision for 2016–17 is \$1.0 million (1.5%) lower than the revised estimate for 2015–16. This is mainly due to the reduced operating expenses, partly offset by the increase of 12 posts.

Programme (5)

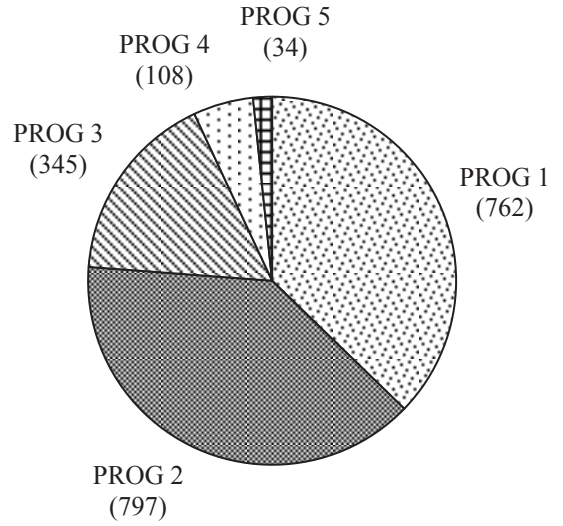
Provision for 2016–17 is \$0.4 million (1.7%) higher than the revised estimate for 2015–16. This is mainly due to the increased operating expenses.

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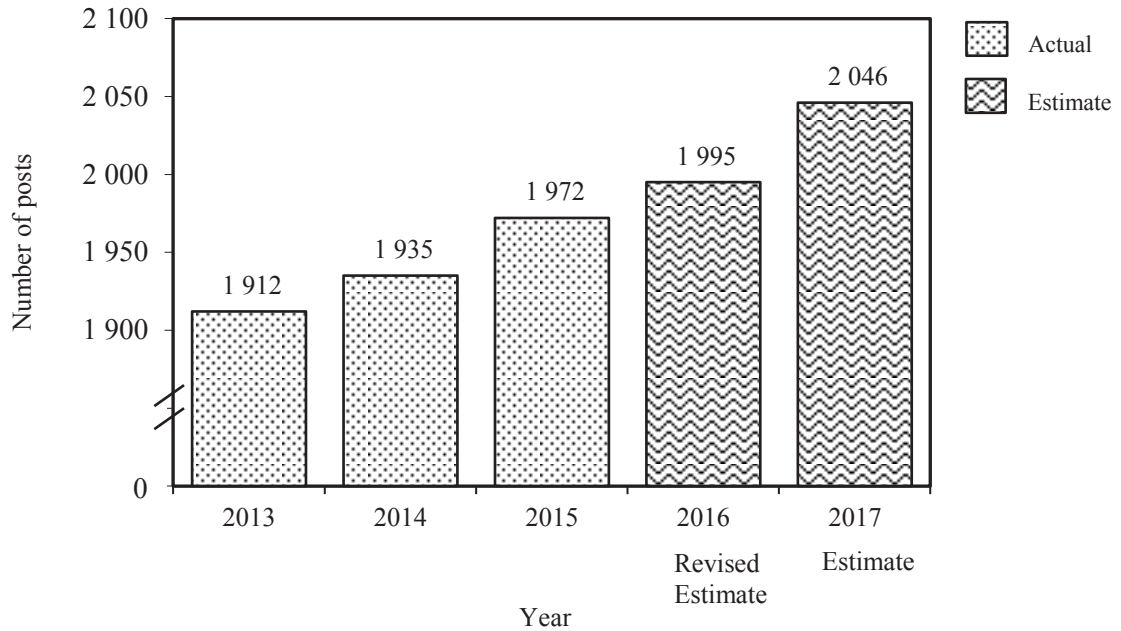
Allocation of provision to programmes (2016-17)



Staff by programme (as at 31 March 2017)



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



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Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,158,754	2,281,990	2,334,396	2,286,338
	Total, Recurrent.....	2,158,754	2,281,990	2,334,396	2,286,338
Non-Recurrent					
700	General non-recurrent	9,947	41,058	46,756	57,380
	Total, Non-Recurrent.....	9,947	41,058	46,756	57,380
	Total, Operating Account	2,168,701	2,323,048	2,381,152	2,343,718
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	33,315	33,570	33,570	33,737
661	Minor plant, vehicles and equipment (block vote).....	3,837	14,361	14,361	15,900^ω
	Total, Plant, Equipment and Works.....	37,152	47,931	47,931	49,637
	Total, Capital Account.....	37,152	47,931	47,931	49,637
	Total Expenditure	2,205,853	2,370,979	2,429,083	2,393,355

- ^ω Provision of \$15,900,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,539,000 (10.7%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for replacement and upgrading of plant and equipment in community centres and community halls.

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Home Affairs Department is \$2,393,355,000. This represents a decrease of \$35,728,000 against the revised estimate for 2015–16 and an increase of \$187,502,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$2,286,338,000 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 2016 will be 1 995 permanent posts. It is expected that there will be a net increase of 51 permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$876,157,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	848,957	868,145	895,312	920,361
- Allowances.....	13,074	15,506	14,248	13,655
- Job-related allowances.....	272	330	114	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,500	3,643	3,471	4,137
- Civil Service Provident Fund contribution.....	21,235	26,845	25,587	32,915
Departmental Expenses				
- Temporary staff.....	98,720	106,792	117,899	90,315
- Honoraria for members of committees ^Δ	373,150	471,838	491,838	407,435
- General departmental expenses	256,451	235,333	233,708	266,333
Other Charges				
- Support services for new arrivals and ethnic minorities	58,041	61,523	61,523	59,823
- Promoting social enterprise development [#]	27,386	27,849	27,849	28,037
- Honoraria for rural representatives.....	10,695	11,952	13,613	13,613
- Neighbourhood Mutual Help Programme.....	1,553	5,446	5,446	5,446
- Rural elections	41,182	6,000	6,000	6,000
- Community involvement projects.....	340,662	361,600	361,600	361,600
- Financial assistance to mutual aid committees.....	5,977	9,350	6,350	9,350
- Building management	19,401	21,475	21,475	18,625
- Youth development activities	26,088	36,000	36,000	36,000
Subventions				
- Subventions to New Territories organisations.....	7,938	7,803	7,803	7,803
- Subventions to district sports and arts associations.....	4,472	4,560	4,560	4,560
	2,158,754	2,281,990	2,334,396	2,286,338

^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.

[#] The description of this item has been revised from “Enhancing Self-Reliance Through District Partnership Programme and related promotional activities” to “Promoting social enterprise development” from 2016–17 onwards.

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Capital Account

Plant, Equipment and Works

5 Provision of \$33,737,000 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 \$10,000,000.

6 Provision of \$15,900,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,539,000 (10.7%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for replacement and upgrading of plant and equipment in community centres and community halls.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	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	23,813	16,000	9,187
803	Signature Project Scheme (Sham Shui Po District) - Shek Kip Mei Community Services Centre		5,960	—	468	5,492
806	Preparatory public engagement and non-works related studies for Signature Project Scheme		9,000	3,568	3,013	2,419
807	Signature Project Scheme (Wong Tai Sin District) - Expansion and Improvement of Wong Tai Sin Square		1,161	—	380	781
817	Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2016–2019 Term)		47,090	—	3,809	43,281
822	Signature Project Scheme (Kwai Tsing District) - Enhancement of Community Healthcare		86,800	2,395	16,000	68,405
831	Signature Project Scheme (Central and Western District) - Harbourfront Enhancement and Revitalisation at the Western Wholesale Food Market		9,700	—	2,120	7,580
856	Signature Project Scheme (Wong Tai Sin District) - Enhancement of Leisure Facilities of Morse Park		5,990	—	1,094	4,896
858	Signature Project Scheme (North District) - Improvement of Trails and Provision of Ancillary Facilities at Wu Tip Shan and Wa Mei Shan in Fanling		5,117	—	1,046	4,071
865	Signature Project Scheme (Sham Shui Po District) - Mei Foo Neighbourhood Activity Centre		5,050	—	780	4,270
866	Signature Project Scheme (North District) - Improvement of Trails and Provision of Facilities in Sha Tau Kok		5,108	—	1,046	4,062
867	Signature Project Scheme (Sha Tin District) - Revitalisation of Shing Mun River Promenade near Sha Tin Town Centre		3,622	—	280	3,342
868	Signature Project Scheme (Islands District) - Improvement Works at Silvermine Bay Beach, Mui Wo, Lantau Island		3,450	—	360	3,090

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account—Cont'd.						
700		<i>General non-recurrent—Cont'd.</i>				
869		Signature Project Scheme (Islands District) - Yung Shue Wan Library cum Heritage and Cultural Showroom, Lamma Island.....	1,550	—	360	1,190
870		Provision for Duty Visits for District Council Members (2016–2019 Term).....	4,740	—	—	4,740
892		Enhancing Self-Reliance Through District Partnership Programme (2016–17 to 2019–20)‡.....	150,000‡	—	—	150,000
		Total	393,338	29,776	46,756	316,806

‡ This is a new item, funding for which is sought in the context of the Appropriation Bill 2016.