

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2017–18	\$2,607.1m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 2 018 non-directorate posts as at 31 March 2017 rising by five posts to 2 023 posts as at 31 March 2018	\$915.4m
In addition, there will be an estimated 28 directorate posts as at 31 March 2017 and as at 31 March 2018.	
Commitment balance	\$356.9m

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	960.7	963.8	1,008.8 (+4.7%)	1,018.1 (+0.9%)
				(or +5.6% on 2016–17 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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
DC consultations			
territory-wide issues	438#	467	497
district issues	2 690#	3 224	3 148
visits to buildings with OCs/MACs/owners' committees/residents' organisations^	41 642	41 108	—
visits to buildings without any form of management^	8 166	7 013	—
liaison with owners/management bodies of private buildings^	—	—	49 000

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- # The smaller 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.
- ^ The indicators “visits to buildings with OCs/MACs/owners’ committees/residents’ organisations” and “visits to buildings without any form of management” will be replaced by the new indicator “liaison with owners/management bodies of private buildings” as from 2017. The revised description will better reflect the work of the Department in building management.

Matters Requiring Special Attention in 2017–18

5 During 2017–18, the Department will continue to:

- carry out District-led Actions Scheme to tackle the management and environmental hygiene problems of some public areas in 18 districts to take forward the concept of “addressing district issues at the local level and capitalising on local opportunities”,
- enhance the effectiveness of the District Administration Scheme by increasing manpower support in District Offices,
- service DCs and their committees,
- assist 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, and
- support DCs in the implementation of the Signature Project Scheme.

Programme (2): Community Building

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	1,107.2	1,079.8	1,086.9 (+0.7%)	1,222.4 (+12.5%)
				(or +13.2% on 2016–17 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 centres and community halls; providing 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 2016, 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 professional institutions 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 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. A provision of \$150 million has been provided for the Programme from 2016–17 to 2019–20. Up to the end of 2016, 198 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
attending within three minutes to an enquirer at a Home Affairs Enquiry Centre (HAEC) (%)¶	99	99	99	99
attending within one minute to a telephone enquiry made at the Telephone Enquiry Centre (TEC) [discounting typhoon periods] (%)δ	98	99	99	99

¶ Revised description of the previous indicator “attending within three minutes to an enquirer at a Public Enquiry Service Centre (PESC)” as from 2017.

δ Revised description of the previous indicator “attending within one minute to a telephone enquiry made at the Central Telephone Enquiry Centre (CTEC)” as from 2017.

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
building management educational and publicity programmes	404	400	400
clients in person and by telephone at HAECs and TEC (million)Ω	2.1	2.3	2.2
average usage rate of multi-purpose halls in community centres (%)	76.4	77.0	77.0
average usage rate of multi-purpose halls in community halls (%)	72.6	72.6	73.0
rates exemption cases processed	3 071	3 755	3 300
DC community involvement projects	37 830	37 440λ	39 000
no. of participants in DC community involvement projects (million)	18.6	17.7λ	18.1
district campaign activities	1 155	1 268	1 300
no. of participants in district campaign activities (million)	2.2	2.1	2.2
activities at district level held by District Fight Crime Committees (DFCC)	372	340	336
no. of participants in activities at district level held by DFCC (million)	0.5	0.5	0.5

Ω Revised description of the previous indicator “clients in person and by telephone at PESC and CTEC” as from 2017.

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 2017–18

12 During 2017–18, the Department will:

- provide additional funding for DCs to implement or sponsor community involvement projects;
- continue to strengthen the support for property owners and residents of private buildings, including old buildings, on building management matters;
- continue to set up 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;

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- continue to implement publicity and support measures to promote public understanding and development of social enterprises;
- organise community activities to celebrate the 20th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR); and
- prepare and conduct Rural Representative elections as required under the Rural Representative Election Ordinance (Cap. 576).

Programme (3): Local Environmental Improvements

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	235.9	259.4	262.2 (+1.1%)	271.6 (+3.6%)
				(or +4.7% on 2016–17 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 2016, 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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
expenditure on Local Public Works (maintenance) projects (\$m).....	34.4	35.0	34.2
Local Public Works (maintenance) projects completed.....	178	167	167
expenditure on RPW projects (\$m).....	132.8	141.4	143.4
RPW projects completed.....	137 ^Λ	101	105
expenditure on DMW projects (\$m).....	401.2	351.4	335.3
DMW projects completed.....	780 ^Λ	526	509

^Λ In comparison with 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 2017–18

- 18** During 2017–18, 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.

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Programme (4): Licensing

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	70.8	66.9	66.0 (–1.3%)	69.5 (+5.3%)
				(or +3.9% on 2016–17 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.

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	2015 (Actual)	2016 (Actual)	2017 (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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
hotels and guesthouses licensed	1 915	2 037	2 090
club-houses issued with certificate of compliance	615	598	580
bedspace apartments licensed	10	10	10
karaoke establishments issued with licence/permit	31	30	30
hotel and guesthouse licences issued/renewed	966	1 056	1 680
certificates of compliance for club-houses issued/renewed	618	588	590
bedspace apartment licences issued/renewed	7	10	10
karaoke establishment licences/permits issued/renewed	21	8	21
entertainment licences issued/renewed	2 439	2 204	2 200
inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted	23 369	23 920	23 900

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Matters Requiring Special Attention in 2017–18

22 During 2017–18, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	22.6	23.5	24.4 (+3.8%)	25.5 (+4.5%)
				(or +8.5% on 2016–17 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 Hong Kong Housing Authority.

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

Indicator

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
planning and development proposals, surveys or studies examined.....	1 753	1 557	1 560

Matters Requiring Special Attention in 2017–18

26 During 2017–18, 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

	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
Programme				
(1) District Administration.....	960.7	963.8	1,008.8	1,018.1
(2) Community Building.....	1,107.2	1,079.8	1,086.9	1,222.4
(3) Local Environmental Improvements.....	235.9	259.4	262.2	271.6
(4) Licensing.....	70.8	66.9	66.0	69.5
(5) Territory Planning and Development.....	22.6	23.5	24.4	25.5
	2,397.2	2,393.4	2,448.3 (+2.3%)	2,607.1 (+6.5%)
				(or +8.9% on 2016-17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017-18 is \$9.3 million (0.9%) higher than the revised estimate for 2016-17. This is mainly due to the increased cash flow requirement for non-recurrent items, partly offset by a net decrease of five posts.

Programme (2)

Provision for 2017-18 is \$135.5 million (12.5%) higher than the revised estimate for 2016-17. This is mainly due to the increased provision for community involvement projects, organising community activities to celebrate the 20th Anniversary of the Establishment of the HKSAR and a net increase of eight posts.

Programme (3)

Provision for 2017-18 is \$9.4 million (3.6%) higher than the revised estimate for 2016-17. This is mainly due to the increased provision for maintaining and managing minor works projects, operating expenses, and the increase of two posts.

Programme (4)

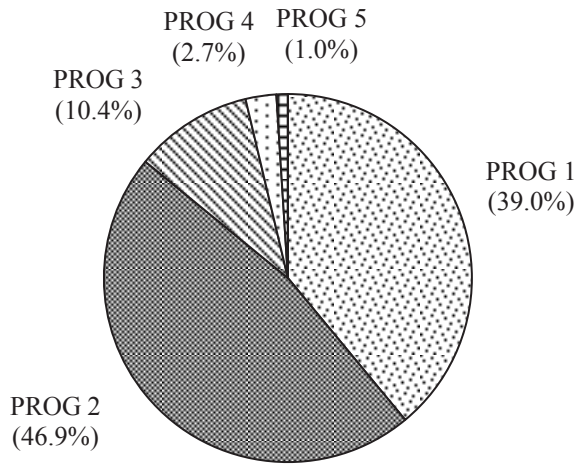
Provision for 2017-18 is \$3.5 million (5.3%) higher than the revised estimate for 2016-17. This is mainly due to the increased operating expenses.

Programme (5)

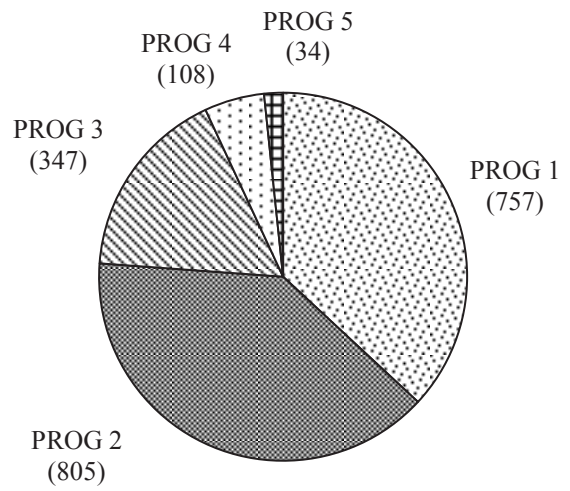
Provision for 2017-18 is \$1.1 million (4.5%) higher than the revised estimate for 2016-17. This is mainly due to the increased operating expenses.

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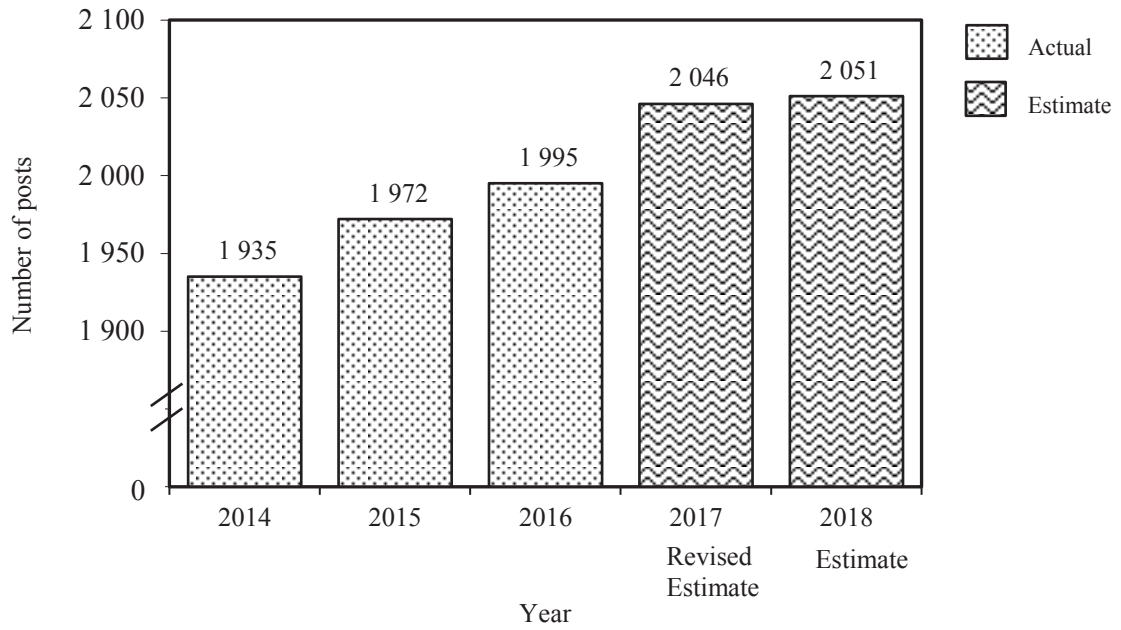
*Allocation of provision
to programmes
(2017-18)*



*Staff by programme
(as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,324,659	2,286,338	2,328,757	2,473,353
	Total, Recurrent.....	<u>2,324,659</u>	<u>2,286,338</u>	<u>2,328,757</u>	<u>2,473,353</u>
Non-Recurrent					
700	General non-recurrent	25,399	57,380	69,864	86,395
	Total, Non-Recurrent.....	<u>25,399</u>	<u>57,380</u>	<u>69,864</u>	<u>86,395</u>
	Total, Operating Account	<u>2,350,058</u>	<u>2,343,718</u>	<u>2,398,621</u>	<u>2,559,748</u>
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	33,568	33,737	33,737	33,387
661	Minor plant, vehicles and equipment (block vote).....	13,571	15,900	15,900	13,939
	Total, Plant, Equipment and Works.....	<u>47,139</u>	<u>49,637</u>	<u>49,637</u>	<u>47,326</u>
	Total, Capital Account.....	<u>47,139</u>	<u>49,637</u>	<u>49,637</u>	<u>47,326</u>
	Total Expenditure	<u><u>2,397,197</u></u>	<u><u>2,393,355</u></u>	<u><u>2,448,258</u></u>	<u><u>2,607,074</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Home Affairs Department is \$2,607,074,000. This represents an increase of \$158,816,000 over the revised estimate for 2016–17 and \$209,877,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$2,473,353,000 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 2017 will be 2 046 permanent posts. It is expected that there will be a net increase of five permanent posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$915,436,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	897,470	920,361	959,812	993,405
- Allowances.....	13,295	13,655	14,425	13,900
- Job-related allowances.....	113	330	701	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,612	4,137	3,960	4,591
- Civil Service Provident Fund contribution.....	26,532	32,915	31,391	41,928
Departmental Expenses				
- Temporary staff.....	102,239	90,315	95,804	96,252
- Honoraria for members of committees ^Δ	497,782	407,435	424,745	421,124
- General departmental expenses.....	236,117	266,333	253,289	245,885
Other Charges				
- Support services for new arrivals and ethnic minorities.....	60,083	59,823	59,823	59,823
- Promoting social enterprise development [#]	26,670	28,037	28,037	24,856
- Honoraria for rural representatives.....	13,640	13,613	13,707	13,843
- Neighbourhood Mutual Help Programme.....	3,942	5,446	3,538	5,392
- Rural elections.....	6,607	6,000	4,800	14,000
- Community involvement projects.....	361,384	361,600	361,600	461,600
- Financial assistance to mutual aid committees.....	6,360	9,350	6,500	7,280
- Building management.....	22,219	18,625	18,625	20,237
- Youth development activities.....	34,175	36,000	35,443	36,000
Subventions				
- Subventions to New Territories organisations.....	7,908	7,803	7,997	8,347
- Subventions to district sports and arts associations.....	4,511	4,560	4,560	4,560
	2,324,659	2,286,338	2,328,757	2,473,353

^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 \$33,387,000 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 million.

6 Provision of \$13,939,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,961,000 (12.3%) against the revised estimate for 2016–17. This is mainly due to the reduced 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 31.3.2016	Revised estimated expenditure for 2016–17	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	29,888	8,650	10,462
803		Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Shek Kip Mei Community Services Centre	5,960	390	313	5,257
806		Preparatory public engagement and non-works related studies for Signature Project Scheme	9,000	5,927	480	2,593
807		Signature Project Scheme (Wong Tai Sin District) - Non-works components relating to Expansion and Improvement of Wong Tai Sin Square	1,161	355	445	361
817		Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2016–2019 Term).....	47,090	1,749	16,620	28,721
822		Signature Project Scheme (Kwai Tsing District) - Non-works components relating to Enhancement of Community Healthcare.....	86,800	11,920	17,281	57,599
831		Signature Project Scheme (Central and Western District) - Non-works components relating to Harbourfront Enhancement and Revitalisation at the Western Wholesale Food Market.....	9,700	1,524	2,385	5,791
834		Signature Project Scheme (Tsuen Wan District) - Non-works components relating to Redevelopment of Sai Lau Kok Garden.....	4,800	—	1,584	3,216
835		Signature Project Scheme (Sha Tin District) - Non-works components relating to Decking of Tai Wai Nullah in Sha Tin.....	2,378	—	367	2,011
836		Signature Project Scheme (Tuen Mun District) - Non-works components relating to Promotion of Youth Development in Tuen Mun.....	28,300	—	140	28,160
837		Signature Project Scheme (Tuen Mun District) - Non-works components relating to Revitalisation of Tuen Mun River and Surrounding Areas.....	4,500	—	600	3,900

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account—Cont'd.						
700		<i>General non-recurrent—Cont'd.</i>				
838		Signature Project Scheme (Tai Po District) - Non-works components relating to Establishment of Arts Centre by Retrofitting Tai Po Government Secondary School	1,900	—	563	1,337
840		Signature Project Scheme (Yuen Long District) - Non-works components relating to Construction of Yuen Long District Community Services Building	6,000	—	1,325	4,675
841		Signature Project Scheme (Kwun Tong District) - Non-works components relating to Construction of Lift Tower at Shung Yan Street in Kwun Tong	5,800	—	804	4,996
843		Signature Project Scheme (Yau Tsim Mong District) - Non-works components relating to Yau Tsim Mong Multicultural Activity Centre	9,900	—	1,180	8,720
844		Signature Project Scheme (Kowloon City District) - Non-works components relating to Revitalisation of the Rear Portion of the Cattle Depot	9,900	—	2,605	7,295
845		Signature Project Scheme (Eastern District) - Non-works components relating to Eastern District Cultural Square	9,300	—	2,276	7,024
846		Signature Project Scheme (Sai Kung District) - Non-works components relating to Construction of the Tseung Kwan O Heritage Hiking Trail and the Heritage Information Centre	4,640	—	944	3,696
847		Signature Project Scheme (Sai Kung District) - Non-works components relating to Reconstruction of the Sharp Island Pier	1,160	—	236	924
856		Signature Project Scheme (Wong Tai Sin District) - Non-works components relating to Enhancement of Leisure Facilities of Morse Park	5,990	982	2,097	2,911
858		Signature Project Scheme (North District) - Non-works components relating to Improvement of Trails and Provision of Ancillary Facilities at Wu Tip Shan and Wa Mei Shan in Fanling	5,117	502	734	3,881
865		Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Mei Foo Neighbourhood Activity Centre	5,050	483	803	3,764

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account—Cont'd.						
700		<i>General non-recurrent—Cont'd.</i>				
866		Signature Project Scheme (North District) - Non-works components relating to Improvement of Trails and Provision of Facilities in Sha Tau Kok	5,108	341	803	3,964
867		Signature Project Scheme (Sha Tin District) - Non-works components relating to Revitalisation of Shing Mun River Promenade near Sha Tin Town Centre	3,622	397	527	2,698
868		Signature Project Scheme (Islands District) - Non-works components relating to Improvement Works at Silvermine Bay Beach, Mui Wo, Lantau Island	3,450	359	696	2,395
869		Signature Project Scheme (Islands District) - Non-works components relating to Yung Shue Wan Library cum Heritage and Cultural Showroom, Lamma Island	1,550	359	530	661
870		Provision for Duty Visits for District Council Members (2016–2019 Term)	4,740	—	594	4,146
892		Enhancing Self-Reliance Through District Partnership Programme (2016–17 to 2019–20)	150,000	—	4,282	145,718
		Total	481,916	55,176	69,864	356,876