

## Head 63 — HOME AFFAIRS DEPARTMENT

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

|   |                   |
|---|-------------------|
| Estimate 2018–19 .....  | <b>\$2,902.8m</b> |
| <p><b>Establishment ceiling 2018–19</b> (notional annual mid-point salary value) representing an estimated 2 023 non-directorate posts as at 31 March 2018 rising by 124 posts to 2 147 posts as at 31 March 2019 .....</p> |                   |
|   | <b>\$1,008.9m</b> |
| <p>In addition, there will be an estimated 28 directorate posts as at 31 March 2018 rising by one post to 29 posts as at 31 March 2019.</p>   |                   |
| Commitment balance .....  | <b>\$313.3m</b>   |

### Controlling Officer's Report

#### Programmes

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

#### Detail

##### Programme (1): District Administration

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | 2018–19<br>(Estimate)             |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 975.7               | 1,018.1               | 1,002.0<br>(–1.6%)   | <b>1,081.4</b><br>(+7.9%)         |
|                           |                     |                       |                      | (or +6.2% on<br>2017–18 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

|  | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Estimate) |
|--|------------------|------------------|--------------------|
| DC consultations   |                  |                  |                    |
| territory-wide issues .....  | 467              | 473              | <b>477</b>         |
| district issues .....  | 3 224            | 3 393            | <b>3 334</b>       |
| visits to buildings with OCs/MACs/owners' committees/residents' organisations^ ..... | 41 108           | —                | —                  |
| visits to buildings without any form of management^ .....                            | 7 013            | —                | —                  |

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|   | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Estimate) |
|---|------------------|------------------|--------------------|
| liaison with owners/management bodies of private buildings <sup>^</sup> ..... | —                | 57 926           | <b>58 000</b>      |

<sup>^</sup> The indicators “visits to buildings with OCs/MACs/owners’ committees/residents’ organisations” and “visits to buildings without any form of management” were replaced by the new indicator “liaison with owners/management bodies of private buildings” as from 2017. The revised description better reflects the work of the Department in building management.

### *Matters Requiring Special Attention in 2018–19*

5 During 2018–19, the Department will continue to:

- carry out District-led Actions Scheme to improve environmental hygiene and address community needs 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**

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | 2018–19<br>(Estimate)              |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 1,097.9             | 1,222.4               | 1,237.3<br>(+1.2%)   | <b>1,403.2</b><br>(+13.4%)         |
|                           |                     |                       |                      | (or +14.8% on<br>2017–18 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 2017, 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 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 the socially disadvantaged to enhance their self-reliance and facilitate their integration into the community. The implementation of the ESR Programme from 2006–07 to 2015–16 involved 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 2017, 208 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 | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(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*

|   | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Estimate) |
|---|------------------|------------------|--------------------|
| building management educational and publicity programmes                    | 400              | 402              | 400                |
| clients in person and by telephone at HAECs and TEC (million)Ω              | 2.3              | 2.2              | 2.2                |
| average usage rate of multi-purpose halls in community centres (%)          | 77.0             | 78.3             | 78.0               |
| average usage rate of multi-purpose halls in community halls (%)            | 72.6             | 73.7             | 74.0               |
| rates exemption cases processed   | 3 755            | 3 778            | 3 500              |
| DC community involvement projects   | 37 440           | 34 240λ          | 34 790             |
| no. of participants in DC community involvement projects (million)          | 17.7             | 17.8λ            | 17.8               |
| district campaign activities  | 1 268            | 1 262            | 1 120              |
| no. of participants in district campaign activities (million)               | 2.1              | 2.2              | 2.0                |
| activities at district level held by District Fight Crime Committees (DFCC) | 340              | 349              | 331                |
| no. of participants in activities at district level held by DFCC (million)  | 0.5              | 0.4              | 0.4                |

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 2018–19*

12 During 2018–19, the Department will:

- continue to provide 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 the socially disadvantaged to enhance their self-reliance and facilitate their integration into the community;

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- continue to implement publicity and support measures to promote public understanding and development of social enterprises; and
- prepare and conduct Rural Representative elections as required under the Rural Representative Election Ordinance (Cap. 576).

### Programme (3): Local Environmental Improvements

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>      |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 262.1               | 271.6                 | 274.4<br>(+1.0%)     | <b>312.1</b><br>(+13.7%)           |
|                           |                     |                       |                      | (or +14.9% on<br>2017–18 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 funds district-based works projects endorsed by DCs. The programme aims to improve 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 2017, 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*

|   | 2016<br>(Actual) | 2017<br>(Actual) | <b>2018<br/>(Estimate)</b> |
|---|------------------|------------------|----------------------------|
| expenditure on Local Public Works (maintenance) projects (\$m)..... | 35.0             | 29.5             | <b>36.3</b>                |
| Local Public Works (maintenance) projects completed.....            | 167              | 150              | <b>165</b>                 |
| expenditure on RPW projects (\$m).....                              | 141.4            | 146.4            | <b>143.8</b>               |
| RPW projects completed.....   | 101              | 104              | <b>103</b>                 |
| expenditure on DMW projects (\$m).....                              | 351.4            | 332.6            | <b>337.8</b>               |
| DMW projects completed.....   | 526              | 500              | <b>490</b>                 |

#### *Matters Requiring Special Attention in 2018–19*

- 18 During 2018–19, 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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>      |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 65.6                | 69.5                  | 70.2<br>(+1.0%)      | <b>79.2</b><br>(+12.8%)            |
|                           |                     |                       |                      | (or +14.0% on<br>2017–18 Original) |

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### *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 | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| amusement game centre licence            |        |                  |                  |                |
| issue of licence within                  |        |                  |                  |                |
| 18 weeks (%) .....                       | 100    | 100              | 100              | <b>100</b>     |
| transfer of licence within               |        |                  |                  |                |
| eight weeks (%) .....                    | 100    | 100              | 100              | <b>100</b>     |
| renewal of licence within                |        |                  |                  |                |
| six weeks (%) .....                      | 100    | 100              | 100              | <b>100</b>     |
| mahjong/tin kau licence                  |        |                  |                  |                |
| relocation of establishment within       |        |                  |                  |                |
| 29 weeks (%) .....                       | 100    | 100              | 100              | <b>100</b>     |
| transfer of licence within               |        |                  |                  |                |
| ten weeks (%) .....                      | 100    | 100              | 100              | <b>100</b>     |
| renewal of licence within                |        |                  |                  |                |
| four weeks (%) .....                     | 100    | 100              | 100              | <b>100</b>     |
| issuing trade promotion competition      |        |                  |                  |                |
| licence within seven working days (%)... | 100    | 100              | 100              | <b>100</b>     |

#### *Indicators*

|   | 2016<br>(Actual) | 2017<br>(Actual)   | 2018<br>(Estimate) |
|---|------------------|--------------------|--------------------|
| hotels and guesthouses licensed .....   | 2 037            | 2 044              | <b>2 050</b>       |
| club-houses issued with certificate of compliance .....   | 598              | 589                | <b>570</b>         |
| bedspace apartments licensed .....  | 10               | 9                  | <b>9</b>           |
| karaoke establishments issued with licence/permit .....   | 30               | 27                 | <b>27</b>          |
| hotel and guesthouse licences issued/renewed .....  | 1 056            | 1 606 <sup>β</sup> | <b>1 460</b>       |
| certificates of compliance for club-houses issued/renewed .....   | 588              | 590                | <b>590</b>         |
| bedspace apartment licences issued/renewed .....  | 10               | 9                  | <b>9</b>           |
| karaoke establishment licences/permits issued/renewed .....   | 8                | 18                 | <b>10</b>          |
| entertainment licences issued/renewed .....   | 2 204            | 2 200              | <b>2 200</b>       |
| inspections of hotels, guesthouses, club-houses, bedspace<br>apartments, karaoke establishments and amusement game<br>centres conducted ..... | 23 920           | 25 398             | <b>26 000</b>      |

<sup>β</sup> In connection with the implementation of the new administrative measures, the duration of most guesthouse licences was shortened since 1 September 2014, and most licences started to expire in 2017. Hence, the upsurge in the number of licences issued/renewed in 2017. The normal licence duration was resumed on 1 March 2017.

### *Matters Requiring Special Attention in 2018–19*

22 During 2018–19, 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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 24.4                | 25.5                  | 25.8<br>(+1.2%)      | <b>26.9</b><br>(+4.3%)            |
|                           |                     |                       |                      | (or +5.5% on<br>2017–18 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*

|  | 2016<br>(Actual) | 2017<br>(Actual) | <b>2018<br/>(Estimate)</b> |
|--|------------------|------------------|----------------------------|
| planning and development proposals, surveys or studies examined..... | 1 557            | 1 474            | <b>1 480</b>               |

#### *Matters Requiring Special Attention in 2018–19*

26 During 2018–19, 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

|   | 2016–17<br>(Actual)<br>(\$m) | 2017–18<br>(Original)<br>(\$m) | 2017–18<br>(Revised)<br>(\$m) | 2018–19<br>(Estimate)<br>(\$m)             |
|---|------------------------------|--------------------------------|-------------------------------|--|
| <b>Programme</b>                            |                              |                                |                               |  |
| (1) District Administration.....            | 975.7                        | 1,018.1                        | 1,002.0                       | 1,081.4                                    |
| (2) Community Building.....                 | 1,097.9                      | 1,222.4                        | 1,237.3                       | 1,403.2                                    |
| (3) Local Environmental Improvements.....   | 262.1                        | 271.6                          | 274.4                         | 312.1                                      |
| (4) Licensing.....                          | 65.6                         | 69.5                           | 70.2                          | 79.2                                       |
| (5) Territory Planning and Development..... | 24.4                         | 25.5                           | 25.8                          | 26.9                                       |
|   | 2,425.7                      | 2,607.1                        | 2,609.7<br>(+0.1%)            | 2,902.8<br>(+11.2%)                        |
|   |                              |                                |                               | <b>(or +11.3% on<br/>2017–18 Original)</b> |

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2018–19 is \$79.4 million (7.9%) higher than the revised estimate for 2017–18. This is mainly due to the increased cash flow requirement for non-recurrent items and the increase of 45 posts.

##### Programme (2)

Provision for 2018–19 is \$165.9 million (13.4%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for Rural Representative elections and a net increase of 54 posts, partly offset by the lapse of time-limited provision for organising community activities to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the Hong Kong Special Administrative Region.

##### Programme (3)

Provision for 2018–19 is \$37.7 million (13.7%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for maintaining and managing minor works projects, operating expenses and the increase of 17 posts.

##### Programme (4)

Provision for 2018–19 is \$9.0 million (12.8%) higher than the revised estimate for 2017–18. This is mainly due to the increased operating expenses and the increase of nine posts.

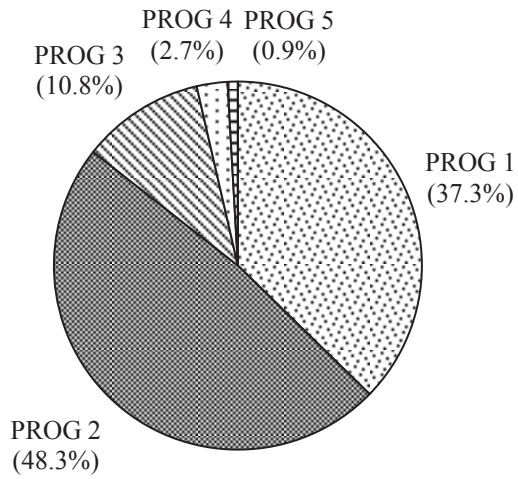
##### Programme (5)

Provision for 2018–19 is \$1.1 million (4.3%) higher than the revised estimate for 2017–18. This is mainly due to the increased operating expenses.

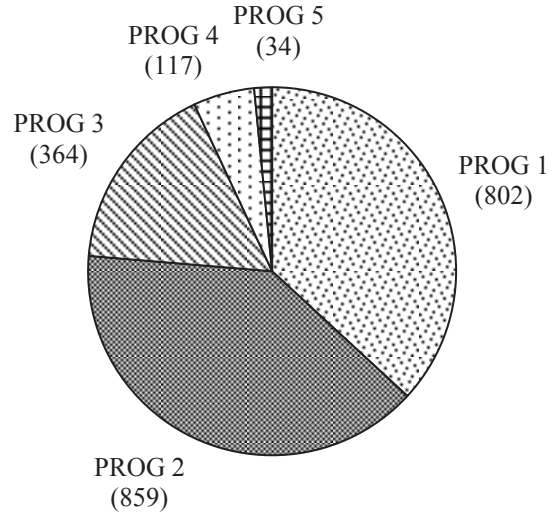
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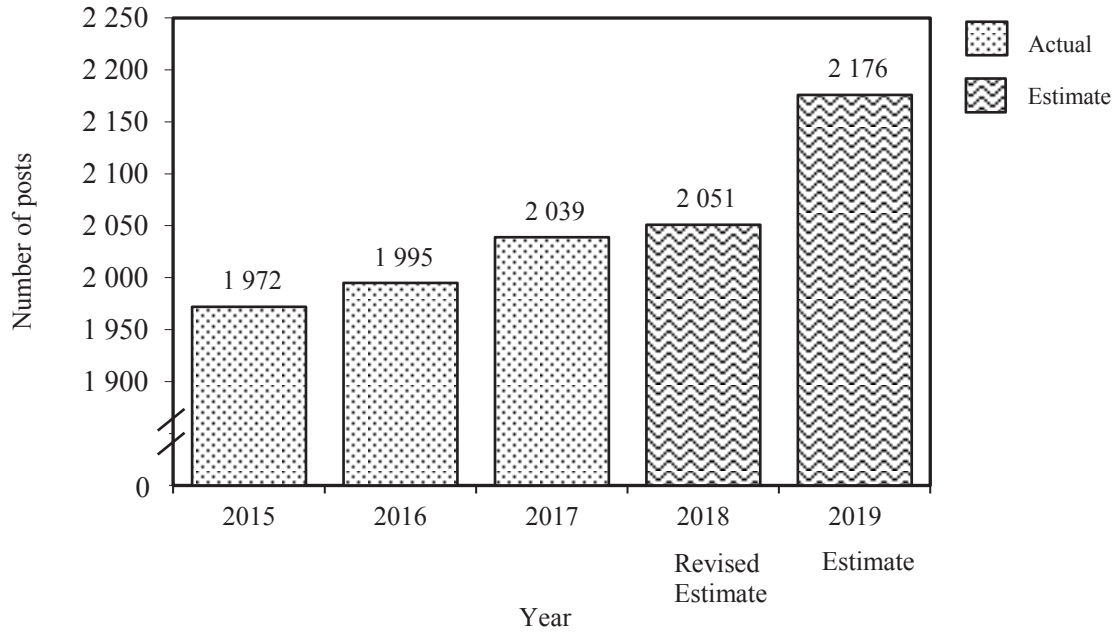
*Allocation of provision  
to programmes  
(2018-19)*



*Staff by programme  
(as at 31 March 2019)*



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





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| Sub-head<br>(Code)         | Actual<br>expenditure<br>2016-17                         | Approved<br>estimate<br>2017-18 | Revised<br>estimate<br>2017-18 | <b>Estimate<br/>2018-19</b> |                  |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|------------------|
|                            | \$'000   | \$'000                          | \$'000                         | <b>\$'000</b>               |                  |
| <b>Operating Account</b>   |  |                                 |                                |                             |                  |
| Recurrent                  |  |                                 |                                |                             |                  |
| 000                        | Operational expenses .....                               | 2,325,464                       | 2,473,353                      | 2,500,157                   | <b>2,770,468</b> |
|                            | Total, Recurrent.....                                    | 2,325,464                       | 2,473,353                      | 2,500,157                   | <b>2,770,468</b> |
| Non-Recurrent              |  |                                 |                                |                             |                  |
| 700                        | General non-recurrent .....                              | 51,246                          | 86,395                         | 62,174                      | <b>82,973</b>    |
|                            | Total, Non-Recurrent.....                                | 51,246                          | 86,395                         | 62,174                      | <b>82,973</b>    |
|                            | Total, Operating Account .....                           | 2,376,710                       | 2,559,748                      | 2,562,331                   | <b>2,853,441</b> |
| <b>Capital Account</b>     |  |                                 |                                |                             |                  |
| Plant, Equipment and Works |  |                                 |                                |                             |                  |
| 654                        | Local public works (block vote) .....                    | 33,722                          | 33,387                         | 33,387                      | <b>33,153</b>    |
| 661                        | Minor plant, vehicles and equipment (block<br>vote)..... | 15,250                          | 13,939                         | 13,939                      | <b>16,242</b>    |
|                            | Total, Plant, Equipment and Works.....                   | 48,972                          | 47,326                         | 47,326                      | <b>49,395</b>    |
|                            | Total, Capital Account.....                              | 48,972                          | 47,326                         | 47,326                      | <b>49,395</b>    |
|                            | Total Expenditure .....                                  | 2,425,682                       | 2,607,074                      | 2,609,657                   | <b>2,902,836</b> |

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### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Home Affairs Department is \$2,902,836,000. This represents an increase of \$293,179,000 over the revised estimate for 2017–18 and \$477,154,000 over the actual expenditure in 2016–17.

#### Operating Account

##### Recurrent

2 Provision of \$2,770,468,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$270,311,000 (10.8%) over the revised estimates for 2017–18 is mainly due to a net increase of 125 posts in 2018–19 and increased provision for general departmental expenses and rural elections.

3 The establishment as at 31 March 2018 will be 2 051 posts. It is expected that there will be a net increase of 125 posts, including one supernumerary post in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$1,008,944,000.

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

|  | 2016–17<br>(Actual)<br>(\$'000) | 2017–18<br>(Original)<br>(\$'000) | 2017–18<br>(Revised)<br>(\$'000) | 2018–19<br>(Estimate)<br>(\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments  |                                 |                                   |                                  |                                   |
| - Salaries.....  | 958,166                         | 993,405                           | 989,260                          | <b>1,086,765</b>                  |
| - Allowances.....  | 14,306                          | 13,900                            | 14,897                           | <b>14,686</b>                     |
| - Job-related allowances.....                                  | 586                             | 330                               | 1,026                            | <b>330</b>                        |
| Personnel Related Expenses                                     |                                 |                                   |                                  |                                   |
| - Mandatory Provident Fund contribution.....                   | 4,166                           | 4,591                             | 4,401                            | <b>5,881</b>                      |
| - Civil Service Provident Fund contribution.....               | 32,480                          | 41,928                            | 38,667                           | <b>48,646</b>                     |
| Departmental Expenses  |                                 |                                   |                                  |                                   |
| - Temporary staff.....   | 90,842                          | 96,252                            | 95,590                           | <b>115,558</b>                    |
| - Honoraria for members of committees $\Delta$ .....           | 406,813                         | 421,124                           | 421,124                          | <b>421,124</b>                    |
| - General departmental expenses.....                           | 279,959                         | 245,885                           | 279,313                          | <b>362,434</b>                    |
| Other Charges  |                                 |                                   |                                  |                                   |
| - Support services for new arrivals and ethnic minorities..... | 60,190                          | 59,823                            | 59,823                           | <b>59,823</b>                     |
| - Promoting social enterprise development.....                 | 28,063                          | 24,856                            | 24,856                           | <b>17,387</b>                     |
| - Honoraria for rural representatives.....                     | 13,553                          | 13,843                            | 13,788                           | <b>13,843</b>                     |
| - Neighbourhood Mutual Help Programme.....                     | 3,552                           | 5,392                             | 4,504                            | <b>3,533</b>                      |
| - Rural elections.....   | 4,167                           | 14,000                            | 14,760                           | <b>80,120</b>                     |
| - Community involvement projects.....                          | 357,495                         | 461,600                           | 461,600                          | <b>461,600</b>                    |
| - Financial assistance to mutual aid committees.....           | 6,234                           | 7,280                             | 7,280                            | <b>7,168</b>                      |
| - Building management.....                                     | 17,998                          | 20,237                            | 20,237                           | <b>20,882</b>                     |
| - Youth development activities.....                            | 34,491                          | 36,000                            | 35,706                           | <b>36,000</b>                     |
| Subventions  |                                 |                                   |                                  |                                   |
| - Subventions to New Territories organisations.....            | 7,901                           | 8,347                             | 8,195                            | <b>8,988</b>                      |
| - Subventions to district sports and arts associations.....    | 4,502                           | 4,560                             | 5,130                            | <b>5,700</b>                      |
|  | 2,325,464                       | 2,473,353                         | 2,500,157                        | <b>2,770,468</b>                  |

$\Delta$  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.

## Head 63 — HOME AFFAIRS DEPARTMENT

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### *Capital Account*

#### Plant, Equipment and Works

**5** Provision of \$33,153,000 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 \$16,242,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,303,000 (16.5%) over the revised estimate for 2017–18. This is mainly due to the increased requirement for replacement and upgrading of plant and equipment in community centres and community halls.

## Head 63 — HOME AFFAIRS DEPARTMENT

### Commitments

| Sub-head<br>(Code)              | Item<br>(Code) | Ambit  | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.2017 | Revised<br>estimated<br>expenditure<br>for 2017–18 | Balance |
|---------------------------------|----------------|--|------------------------|--|--|---------|
|                                 |                |  | \$'000                 | \$'000                                     | \$'000   | \$'000  |
| <b><i>Operating Account</i></b> |                |  |                        |  |  |         |
| 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                 | 33,071                                     | 250  | 15,679  |
|                                 | 803            | Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Shek Kip Mei Community Services Centre .....   | 5,960                  | 684  | 702  | 4,574   |
|                                 | 806            | Preparatory public engagement and non-works related studies for Signature Project Scheme .....   | 9,000                  | 6,361                                      | 500  | 2,139   |
|                                 | 807            | Signature Project Scheme (Wong Tai Sin District) - Non-works components relating to Expansion and Improvement of Wong Tai Sin Square .....                                       | 1,161                  | 718  | 387  | 56      |
|                                 | 817            | Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2016–2019 Term).....   | 47,090                 | 12,499                                     | 6,700  | 27,891  |
|                                 | 822            | Signature Project Scheme (Kwai Tsing District) - Non-works components relating to Enhancement of Community Healthcare .....  | 86,800                 | 26,177                                     | 15,894   | 44,729  |
|                                 | 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                  | 3,713                                      | 2,472  | 3,515   |
|                                 | 834            | Signature Project Scheme (Tsuen Wan District) - Non-works components relating to Redevelopment of Sai Lau Kok Garden.....  | 4,800                  | 1,483                                      | 1,351  | 1,966   |
|                                 | 835            | Signature Project Scheme (Sha Tin District) - Non-works components relating to Decking of Tai Wai Nullah in Sha Tin.....   | 2,378                  | 387  | 453  | 1,538   |
|                                 | 836            | Signature Project Scheme (Tuen Mun District) - Non-works components relating to Promotion of Youth Development in Tuen Mun.....  | 28,300                 | 130  | 460  | 27,710  |
|                                 | 837            | Signature Project Scheme (Tuen Mun District) - Non-works components relating to Revitalisation of Tuen Mun River and Surrounding Areas.....                                      | 4,500                  | 539  | 1,100  | 2,861   |

## Head 63 — HOME AFFAIRS DEPARTMENT

### Commitments—Cont'd.

| Sub-head<br>(Code)               | Item<br>(Code) | Ambit  | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.2017 | Revised<br>estimated<br>expenditure<br>for 2017–18 | Balance |
|----------------------------------|----------------|--|------------------------|--|--|---------|
|                                  |                |  | \$'000                 | \$'000                                     | \$'000   | \$'000  |
| <i>Operating Account—Cont'd.</i> |                |  |                        |  |  |         |
| 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                  | 484  | 581  | 835     |
| 840                              |                | Signature Project Scheme (Yuen Long District) - Non-works components relating to Construction of Yuen Long District Community Services Building .....                                    | 6,000                  | 1,260                                      | 1,680  | 3,060   |
| 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                  | 734  | 689  | 4,377   |
| 843                              |                | Signature Project Scheme (Yau Tsim Mong District) - Non-works components relating to Yau Tsim Mong Multicultural Activity Centre .....   | 9,900                  | 913  | 2,400  | 6,587   |
| 844                              |                | Signature Project Scheme (Kowloon City District) - Non-works components relating to Revitalisation of the Rear Portion of the Cattle Depot.....  | 9,900                  | 2,036                                      | 2,791  | 5,073   |
| 845                              |                | Signature Project Scheme (Eastern District) - Non-works components relating to Eastern District Cultural Square .....  | 9,300                  | 2,080                                      | 2,788  | 4,432   |
| 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  | 1,809  | 1,887   |
| 847                              |                | Signature Project Scheme (Sai Kung District) - Non-works components relating to Reconstruction of the Sharp Island Pier.....   | 1,160                  | 236  | 453  | 471     |
| 856                              |                | Signature Project Scheme (Wong Tai Sin District) - Non-works components relating to Enhancement of Leisure Facilities of Morse Park.....   | 5,990                  | 2,893                                      | 1,972  | 1,125   |
| 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                  | 1,096                                      | 644  | 3,377   |
| 865                              |                | Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Mei Foo Neighbourhood Activity Centre.....   | 5,050                  | 1,239                                      | 1,456  | 2,355   |

## Head 63 — HOME AFFAIRS DEPARTMENT

### Commitments—Cont'd.

| Sub-head<br>(Code)               | Item<br>(Code) | Ambit   | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.2017 | Revised<br>estimated<br>expenditure<br>for 2017–18 | Balance        |
|----------------------------------|----------------|---|------------------------|--|--|----------------|
|                                  |                |   | \$'000                 | \$'000                                     | \$'000   | \$'000         |
| <i>Operating Account—Cont'd.</i> |                |   |                        |  |  |                |
| 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                  | 1,004                                      | 644  | 3,460          |
| 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                  | 872  | 1,308  | 1,442          |
| 868                              |                | Signature Project Scheme (Islands District) - Non-works components relating to Improvement Works at Silvermine Bay Beach, Mui Wo, Lantau Island .....       | 3,450                  | 1,054                                      | 950  | 1,446          |
| 869                              |                | Signature Project Scheme (Islands District) - Non-works components relating to Yung Shue Wan Library cum Heritage and Cultural Showroom, Lamma Island ..... | 1,550                  | 888  | 550  | 112            |
| 870                              |                | Provision for Duty Visits for District Council Members (2016–2019 Term) .....   | 4,740                  | 33   | 1,382  | 3,325          |
| 892                              |                | Enhancing Self-Reliance Through District Partnership Programme (2016–17 to 2019–20) .....   | 150,000                | 2,893                                      | 9,808  | 137,299        |
|                                  |                | Total .....   | <u>481,916</u>         | <u>106,421</u>                             | <u>62,174</u>                                      | <u>313,321</u> |