

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2019–20	\$3,260.3m
<p>Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 2 146 non-directorate posts as at 31 March 2019 rising by 69 posts to 2 215 posts as at 31 March 2020.....</p>	
	\$1,101.0m
<p>In addition, there will be an estimated 29 directorate posts as at 31 March 2019 and as at 31 March 2020.</p>	
Commitment balance.....	\$345.1m

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	992.5	1,081.4	1,062.5 (–1.7%)	1,283.2 (+20.8%)
				(or +18.7% on 2018–19 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 and owners' corporations; 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
DC consultations			
territory-wide issues.....	473	542	455
district issues.....	3 393	3 278	2 911
liaison with owners/management bodies of private buildings	57 926	62 147	58 000

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Matters Requiring Special Attention in 2019–20

5 During 2019–20, the Department will:

- implement the enhancements of the remuneration package for DC members starting from the new DC term on 1 January 2020, subject to the approval of the Finance Committee;
- 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”;
- 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	1,207.3	1,403.2	1,428.9 (+1.8%)	1,548.5 (+8.4%)
				(or +10.4% on 2018–19 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 2018, 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 relevant bureaux, departments, organisations and professional institutions to launch a series of territory-wide educational and publicity programmes on integrity in 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 2018, 218 social enterprises were established under the ESR Programme.

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

Targets

	Target	2017 (Actual)	2018 (Actual)	2019 (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] (%).....	98	99	99	99

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
building management educational and publicity programmes	402	406	400
clients in person and by telephone at HAECs and TEC (million)	2.2	2.2	2.2
average usage rate of multi-purpose halls in community centres (%).....	78.3	77.6	77.0
average usage rate of multi-purpose halls in community halls (%).....	73.7	73.6	73.0
rates exemption cases processed	3 778	4 106	3 800
DC community involvement projects	34 240	34 590	35 130
no. of participants in DC community involvement projects (million)	17.8	19.7	18.6
district campaign activities.....	1 262	1 170	1 074
no. of participants in district campaign activities (million)	2.2	2.0	1.9
activities at district level held by District Fight Crime Committees (DFCC).....	349	337	328
no. of participants in activities at district level held by DFCC (million).....	0.4	0.4	0.4

Matters Requiring Special Attention in 2019–20

12 During 2019–20, 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;
- strengthen services of support service centres for ethnic minorities, including enhanced interpretation and translation services provided by one of the centres, and organise more district-based activities to encourage interaction and exchange between the ethnic minority and local communities;
- 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 or scale up social enterprises targeting the socially disadvantaged to enhance their self-reliance and facilitate their integration into the community;
- continue to implement publicity and support measures to promote public understanding and development of social enterprises;
- prepare and conduct Rural Representative elections as required under the Rural Representative Election Ordinance (Cap. 576); and
- organise activities to celebrate the 70th Anniversary of the Founding of the People's Republic of China.

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Programme (3): Local Environmental Improvements

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	275.2	312.1	272.0 (–12.8%)	308.4 (+13.4%)
				(or –1.2% on 2018–19 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 2018, 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
expenditure on Local Public Works (maintenance) projects (\$m).....	29.5	38.8#	30.3
Local Public Works (maintenance) projects completed.....	150	152	150
expenditure on RPW projects (\$m).....	146.4	144.2	142.6
RPW projects completed.....	104	84 α	109
expenditure on DMW projects (\$m).....	332.6	291.4 \wedge	374.3
DMW projects completed.....	500	434 \wedge	520

The increase in expenditure in 2018 is mainly due to payments deferred from 2017 to the first quarter of 2018.

α There was a decrease in the number of RPW projects completed in 2018 as most of the projects were of larger scale.

\wedge There was a delay in project completion and associated payment in 2018 due to the damage to construction works caused by Super Typhoon Mangkhut in September 2018.

Matters Requiring Special Attention in 2019–20

18 During 2019–20, 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	70.8	79.2	76.8 (–3.0%)	92.4 (+20.3%)
				(or +16.7% on 2018–19 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	2017 (Actual)	2018 (Actual)	2019 (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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
hotels and guesthouses licensed	2 044	2 100	2 100
club-houses issued with certificate of compliance	589	580	570
bedspace apartments licensed	9	9	10
karaoke establishments issued with licence/permit	27	27	27
hotel and guesthouse licences issued/renewed	1 606	1 505	700β
certificates of compliance for club-houses issued/renewed	590	549	550
bedspace apartment licences issued/renewed	9	7	10
karaoke establishment licences/permits issued/renewed	18	10	18
entertainment licences issued/renewed	2 200	2 139	2 140
inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted	25 398	25 922	27 000

β With the resumption of the issue of multiple-year licence with effect from 1 March 2017, more guesthouses have acquired licences with longer durations. On the basis of the number of guesthouses issued with multiple-year licences in 2017 and 2018, the number of applications for licence renewal will decrease in 2019.

Matters Requiring Special Attention in 2019–20

22 During 2019–20, 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	26.1	26.9	25.3 (–5.9%)	27.8 (+9.9%)
				(or +3.3% on 2018–19 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
planning and development proposals, surveys or studies examined.....	1 474	1 546	1 550

Matters Requiring Special Attention in 2019–20

26 During 2019–20, 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

	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
Programme				
(1) District Administration.....	992.5	1,081.4	1,062.5	1,283.2
(2) Community Building.....	1,207.3	1,403.2	1,428.9	1,548.5
(3) Local Environmental Improvements.....	275.2	312.1	272.0	308.4
(4) Licensing.....	70.8	79.2	76.8	92.4
(5) Territory Planning and Development.....	26.1	26.9	25.3	27.8
	2,571.9	2,902.8	2,865.5 (–1.3%)	3,260.3 (+13.8%)
				(or +12.3% on 2018–19 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2019–20 is \$220.7 million (20.8%) higher than the revised estimate for 2018–19. This is mainly due to the end-of-term gratuity payment to the DC members, the proposed enhanced remuneration package for the DC members, increased cash flow requirement for non-recurrent items and the net increase of 22 posts.

Programme (2)

Provision for 2019–20 is \$119.6 million (8.4%) higher than the revised estimate for 2018–19. This is mainly due to the increased provisions for support services for ethnic minorities, celebration of the 70th Anniversary of the Founding of the People’s Republic of China and a capital account item, the increase of 27 posts, the increased operating expenses, and the increased cash flow requirement for a non-recurrent item, partly offset by the lapse of time-limited provision for Rural Representative elections.

Programme (3)

Provision for 2019–20 is \$36.4 million (13.4%) higher than the revised estimate for 2018–19. 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)

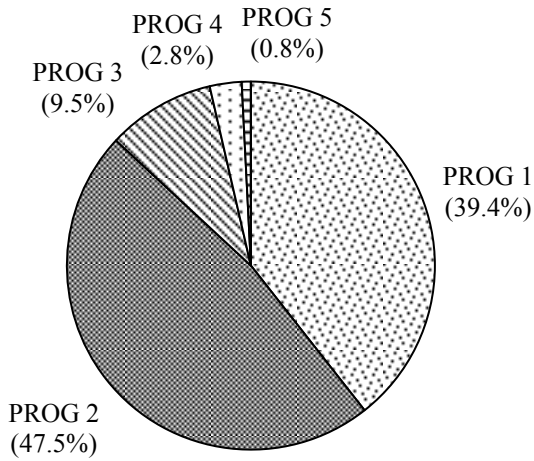
Provision for 2019–20 is \$15.6 million (20.3%) higher than the revised estimate for 2018–19. This is mainly due to the increased operating expenses and the increase of 18 posts.

Programme (5)

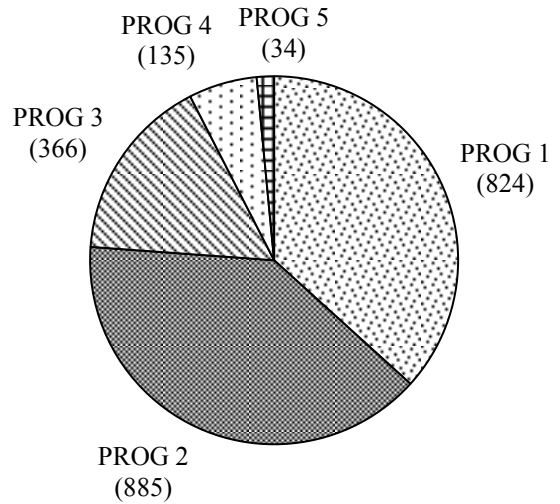
Provision for 2019–20 is \$2.5 million (9.9%) higher than the revised estimate for 2018–19. This is mainly due to the increased operating expenses.

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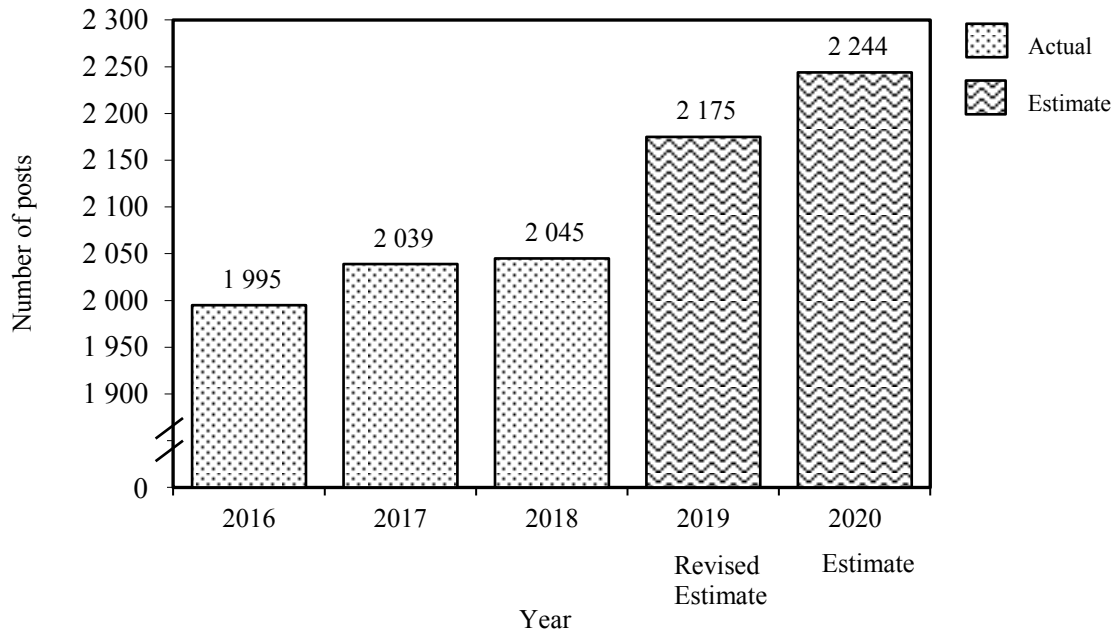
*Allocation of provision
to programmes
(2019-20)*



*Staff by programme
(as at 31 March 2020)*



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



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Sub-head (Code)	Actual expenditure 2017-18	Approved estimate 2018-19	Revised estimate 2018-19	Estimate 2019-20	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,466,287	2,770,468	2,739,146	3,074,049
	Total, Recurrent.....	2,466,287	2,770,468	2,739,146	3,074,049
Non-Recurrent					
700	General non-recurrent	60,643	82,973	76,912	111,047
	Total, Non-Recurrent.....	60,643	82,973	76,912	111,047
	Total, Operating Account	2,526,930	2,853,441	2,816,058	3,185,096
Capital Account					
Plant, Equipment and Works					
654	Local public works (block vote)	33,382	33,153	33,153	32,839
661	Minor plant, vehicles and equipment (block vote).....	11,581	16,242	16,242	42,362
	Total, Plant, Equipment and Works.....	44,963	49,395	49,395	75,201
	Total, Capital Account.....	44,963	49,395	49,395	75,201
	Total Expenditure	2,571,893	2,902,836	2,865,453	3,260,297

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Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Home Affairs Department is \$3,260,297,000. This represents an increase of \$394,844,000 over the revised estimate for 2018–19 and \$688,404,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$3,074,049,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$334,903,000 (12.2%) over the revised estimates for 2018–19 is mainly due to a net increase of 69 posts in 2019–20 and the increased provisions for general departmental expenses and the end-of-term gratuity payment to the District Council (DC) members.

3 The establishment as at 31 March 2019 will be 2 175 posts including one supernumerary post. It is expected that there will be a net increase of 69 posts. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$1,101,032,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	987,428	1,086,765	1,030,411	1,133,822
- Allowances.....	16,138	14,686	21,010	16,847
- Job-related allowances.....	1,037	330	1,000	330
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	4,315	5,881	4,615	7,194
- Civil Service Provident Fund contribution.....	39,837	48,646	46,104	56,837
Departmental Expenses				
- Temporary staff.....	75,930	115,558	110,459	143,388
- Honoraria for members of committees ^Δ	416,138	421,124	426,535	572,613
- General departmental expenses.....	296,651	362,434	377,523	459,862
Other Charges				
- Support services for new arrivals and ethnic minorities.....	65,721	59,823	65,823	94,417
- Promoting social enterprise development.....	24,684	17,387	17,387	14,112
- Honoraria for rural representatives.....	13,689	13,843	13,703	13,940
- Neighbourhood Mutual Help Programme.....	4,304	3,533	3,533	5,392
- Rural elections.....	10,425	80,120	80,120	11,209
- Community involvement projects.....	437,673	461,600	461,600	461,600
- Financial assistance to mutual aid committees.....	5,729	7,168	7,168	7,254
- Building management.....	19,328	20,882	20,882	22,597
- Youth development activities.....	34,171	36,000	35,696	36,000
Subventions				
- Subventions to New Territories organisations.....	8,233	8,988	9,877	10,935
- Subventions to district sports and arts associations.....	4,856	5,700	5,700	5,700
	2,466,287	2,770,468	2,739,146	3,074,049

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

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Capital Account

Plant, Equipment and Works

5 Provision of \$32,839,000 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 \$42,362,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$26,120,000 (160.8%) over the revised estimate for 2018–19. This is mainly due to 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 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	803	Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Shek Kip Mei Community Services Centre	5,960	1,235	1,124	3,601
	806	Preparatory public engagement and non-works related studies for Signature Project Scheme	9,000	6,705	300	1,995
	817	Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2016–2019 Term)	47,090	17,443	4,726	24,921
	822	Signature Project Scheme (Kwai Tsing District) - Non-works components relating to Enhancement of Community Healthcare	92,300	37,276	12,578	42,446
	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	6,067	2,084	1,549
	834	Signature Project Scheme (Tsuen Wan District) - Non-works components relating to Redevelopment of Sai Lau Kok Garden	4,800	2,678	582	1,540
	835	Signature Project Scheme (Sha Tin District) - Non-works components relating to Decking of Tai Wai Nullah in Sha Tin	2,378	827	701	850
	836	Signature Project Scheme (Tuen Mun District) - Non-works components relating to Promotion of Youth Development in Tuen Mun	28,300	570	4,313	23,417
	837	Signature Project Scheme (Tuen Mun District) - Non-works components relating to Revitalisation of Tuen Mun River and Surrounding Areas	4,500	1,483	1,281	1,736
	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	1,011	604	285
	840	Signature Project Scheme (Yuen Long District) - Non-works components relating to Construction of Yuen Long District Community Services Building	6,000	2,862	1,684	1,454

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account—Cont'd.</i>						
700		<i>General non-recurrent—Cont'd.</i>				
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	1,272	919	3,609
843		Signature Project Scheme (Yau Tsim Mong District) - Non-works components relating to Yau Tsim Mong Multicultural Activity Centre....	9,900	3,035	3,521	3,344
844		Signature Project Scheme (Kowloon City District) - Non-works components relating to Revitalisation of the Rear Portion of the Cattle Depot.....	9,900	4,617	2,292	2,991
845		Signature Project Scheme (Eastern District) - Non-works components relating to Eastern District Cultural Square	9,300	4,406	2,819	2,075
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	2,741	1,765	134
847		Signature Project Scheme (Sai Kung District) - Non-works components relating to Reconstruction of the Sharp Island Pier.....	1,160	685	441	34
848		Signature Project Scheme (Southern District) - Non-works components relating to Provision of Ophthalmic Examination Services	50,100	—	8,400	41,700
849		Signature Project Scheme (Southern District) - Non-works components relating to Provision of Shuttle Bus/Rehabilitation Bus Services.....	49,900	—	1,600	48,300
850		Signature Project Scheme (Kwun Tong District) - Non-works components relating to Construction of Music Fountains at Kwun Tong Promenade	3,800	—	131	3,669
851		Signature Project Scheme (Wan Chai District) - Non-works components relating to Construction of Moreton Terrace Activities Centre.....	4,929	—	291	4,638
856		Signature Project Scheme (Wong Tai Sin District) - Non-works components relating to Enhancement of Leisure Facilities of Morse Park.....	5,990	4,770	880	340

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account—Cont'd.						
700		<i>General non-recurrent—Cont'd.</i>				
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	1,494	1,055	2,568
865		Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Mei Foo Neighbourhood Activity Centre.....	5,050	2,051	830	2,169
866		Signature Project Scheme (North District) - Non-works components relating to Improvement of Trails and Provision of Facilities in Sha Tau Kok	5,108	1,403	1,055	2,650
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	1,921	773	928
869		Signature Project Scheme (Islands District) - Non-works components relating to Yung Shue Wan Library cum Heritage and Cultural Showroom, Lamma Island.....	1,550	1,324	1	225
870		Provision for Duty Visits for District Council Members (2016–2019 Term).....	4,740	317	3,000	1,423
892		Enhancing Self-Reliance Through District Partnership Programme (2016–17 to 2019–20).....	150,000	12,626	16,833	120,541
		Total	542,534	120,819	76,583	345,132