

Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2023–24 **\$3,564.8m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 2 272 non-directorate posts as at 31 March 2023 rising by 20 posts to 2 292 posts as at 31 March 2024..... **\$1,235.8m**

In addition, there will be an estimated 29 directorate posts as at 31 March 2023 and as at 31 March 2024.

Commitment balance..... **\$267.9m**

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 and Youth Affairs).</p>
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Detail

Programme (1): District Administration

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,038.4	1,203.2	893.5 (–25.7%)	1,125.4 (+26.0%)
				(or –6.5% on 2022–23 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); involves the public in the work of area 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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
DC consultations			
territory-wide issues	67	17¶	30Φ
district issues	3 139	1 492¶	1 589Φ
liaison with owners/management bodies of private buildings	79 888	83 318	68 000\$

¶ The decrease in the actual number of DC consultations in 2022 was mainly due to the cancellation or postponement of some meetings of DCs or its committees/working groups arising from the COVID-19 epidemic and resignation of DC members.

Head 63 — HOME AFFAIRS DEPARTMENT

- Φ The estimated number of DC consultations in 2023 is higher than the corresponding actual number in 2022 as meetings of DCs or its committees/working groups are expected to resume gradually in light of the latest epidemic development. The estimated number has yet to return to the level in 2021 mainly due to the ongoing adverse impact of resignation of DC members on the operations of certain DCs or its committees/working groups.
- § The decrease in the estimated number of liaison with owners/management bodies of private buildings in 2023 is mainly due to reduced demand for ad hoc liaison as the COVID-19 epidemic eases.

Matters Requiring Special Attention in 2023–24

5 During 2023–24, 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”;
- service DCs and their committees;
- assist bureaux and departments in arranging public consultation on district and territory-wide issues; and
- ensure that public views on important issues are reflected for consideration in the policy-making process.

Programme (2): Community Building

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,392.4	1,568.3	1,654.1 (+5.5%)	1,915.2 (+15.8%)
				(or +22.1% on 2022–23 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. 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 2022, the Department generally achieved the performance targets in respect of its public enquiry service. The Department provided resources to promote community involvement projects at the district level, including leisure, sports and cultural programmes, partnership programmes with other sectors and proposals aiming to achieve a wide spectrum of social objectives. Under the revised arrangement for the Community Involvement Programme (CIP) effective from 22 October 2021, the role of DCs in endorsing projects under the CIP was suspended and the Department/District Offices and the Leisure and Cultural Services Department (LCSD) were tasked to propose worthwhile initiatives for funding under the CIP having regard to the community's views.

9 The Department continued to co-ordinate building management matters and provide comprehensive information 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 organise a series of territory-wide educational and publicity programmes on integrity in building management and maintenance.

10 As announced in the 2022 Policy Address, the Department will set up District Services and Community Care Teams (Care Teams) in the 18 districts with a view to supporting the Government's district work and strengthening community network. The Care Teams will, amongst other things, organise caring services for the needy and assist in emergencies. The Department will provide the Care Teams with some of the resources required and monitor their performance. The Department will first set up Care Teams in the Tsuen Wan and Southern districts in the first quarter of 2023.

11 The Department has been administering the Enhancing Self-Reliance Through District Partnership (ESR) Programme since June 2006. The purpose of the Programme is to provide funds for the setting up and scaling up of social enterprises with a view to enhancing the self-reliance of the socially disadvantaged and facilitating their integration into the community. Up to the end of 2022, 263 social enterprises were established under the ESR Programme.

Head 63 — HOME AFFAIRS DEPARTMENT

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

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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	98	92 ^α	98

^α The drop in the actual rate in 2022 was due to an upsurge in the calls received during the peak of the fifth wave of the COVID-19 epidemic in early 2022.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
building management educational and publicity programmes	439	433	400
clients in person and by telephone at HAECs and TEC (million)	1.6	1.2 [^]	1.6 [^]
average usage rate of multi-purpose halls in community centres (%).....	79.9	85.2	86.0
average usage rate of multi-purpose halls in community halls (%).....	73.7	78.1	79.0
rates exemption cases processed	1 873	2 585 ^Φ	2 500
community involvement projects at district level ^μ	17 311	3 201 ^λ	2 656 ^λ
no. of participants in community involvement projects at district level (million) ^μ	13.6	17.0 ^Θ	16.6
district campaign activities.....	824	822	804
no. of participants in district campaign activities (million)	0.6	0.7	0.6
activities at district level held by District Fight Crime Committees (DFCC).....	194	196	213 ^ψ
no. of participants in activities at district level held by DFCC (million).....	0.2	0.2	0.3 ^ψ

[^] The decrease in the number of clients in 2022 was attributed to the closure of HAECs between February and April 2022 during the fifth wave of the COVID-19 epidemic. It is anticipated that the number of clients will return to the pre-COVID-19 level in 2023.

^Φ The figure includes both applications and the review cases proceeded in the year concerned. The increase in the number of rates exemption cases processed in 2022 was due to the increase in the number of reviews of the approved cases.

^μ Revised description of the previous indicators “DC community involvement projects” and “no. of participants in DC community involvement projects” is to reflect the revised arrangement for the CIP with effect from 22 October 2021.

^λ The decrease in actual number of community involvement projects in 2022 was mainly due to the transfer of fund to LCSD since April 2022 for organising community involvement projects under the revised arrangement for the CIP. The estimated figure in 2023 is lower than the actual number in 2022 because the latter includes the number of projects organised by LCSD in the first three months of 2022 before the aforesaid transfer of fund.

^Θ The increase in the number of participants in 2022 was mainly attributed to the relaxation of anti-epidemic measures and the resumption of some large-scale district celebratory projects such as celebration events for the 25th Anniversary of the Establishment of the Hong Kong Special Administrative Region and the 73rd Anniversary of the Founding of the People’s Republic of China.

^ψ Having regard to the latest epidemic development and the relaxation of social distancing measures, it is anticipated that the numbers of DFCC activities and participants will both increase in 2023.

Head 63 — HOME AFFAIRS DEPARTMENT

Matters Requiring Special Attention in 2023–24

13 During 2023–24, the Department will:

- continue to provide funding to implement or sponsor community involvement projects at the district level;
- establish two committees on district affairs with certain seats for young people to nominate themselves as members with a view to engaging more young people in public affairs;
- continue to strengthen the support for property owners and residents of private buildings on building management matters, including the implementation of a pilot scheme under the regularised Building Management Professional Advisory Service Scheme to engage community organisations/non-governmental organisations to provide support services on building management (such as the formation of owners' corporations) to owners of "three-nil" buildings;
- continue to oversee the implementation of the regulatory regime for the property management industry under the Property Management Services Ordinance (Cap. 626), and review the Building Management Ordinance (Cap. 344);
- making reference to the experience in the Tsuen Wan and Southern districts, set up Care Teams in other districts in phases;
- 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 for the setting up and scaling up of social enterprises with a view to enhancing the self-reliance of the socially disadvantaged and facilitating their integration into the community;
- continue to implement publicity and support measures to promote public understanding and development of social enterprises;
- continue to review Tso/Tong issues together with the Heung Yee Kuk with a view to formulating proposals to enhance the administration of Tso/Tong and facilitate the release of Tso/Tong land; and
- conduct Rural Representative by-elections as necessary in accordance with the Rural Representative Election Ordinance (Cap. 576).

Programme (3): Local Environmental Improvements

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	298.7	328.6	323.2 (–1.6%)	367.6 (+13.7%)
				(or +11.9% on 2022–23 Original)

Aim

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

Brief Description

15 The Department carries out minor works under various works programmes, including the Rural Public Works (RPW) programme introduced in 1999 and the District Minor Works (DMW) programme set up in 2007. The RPW programme aims to upgrade the infrastructure and improve the living environment of the rural community. The DMW programme, which funds district-based works projects, aims to improve local facilities, living environment and hygiene conditions in districts. Under the revised arrangement for the DMW programme effective from 22 October 2021, the role of DCs in endorsing projects was suspended and the Department/District Offices and LCSD were tasked to propose worthwhile DMW projects having regard to the community's views.

16 In 2022, the Department continued to enhance the quality of life in the territory through launching minor environmental improvement projects.

Head 63 — HOME AFFAIRS DEPARTMENT

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

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
expenditure on Local Public Works (maintenance) (LPW(M)) projects (\$m)	32.3	33.1	34.0
LPW(M) projects completed.....	136 α	115	111
expenditure on RPW projects (\$m).....	149.0 ϕ	165.9 ϕ	163.3
RPW projects completed.....	103	89 Ω	118
expenditure on DMW projects (\$m)	232.8 \wedge	309.9	431.7 Ψ
DMW projects completed	324 \wedge	449	441

α A larger number of LPW(M) projects was completed in 2021 as most of the projects were of smaller scale.

ϕ The increase in actual expenditure in 2022 was mainly due to the increase in annual provision for the RPW programme from \$150 million in 2020–21 to \$160 million from 2021–22 onwards. Besides, there was deferral of payment from 2021 to the first quarter of 2022.

Ω A smaller number of RPW projects was completed in 2022 as most of the projects were of larger scale.

\wedge The decrease in expenditure and the number of completed projects in 2021 was attributable to the COVID-19 epidemic and the prolonged project planning process in the current term DC.

Ψ The increase in estimated expenditure in 2023 is attributable to payment deferred from 2022.

Matters Requiring Special Attention in 2023–24

18 During 2023–24, the Department will continue to:

- monitor 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	100.6	118.3	114.0 (–3.6%)	123.6 (+8.4%)
				(or +4.5% on 2022–23 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.

Head 63 — HOME AFFAIRS DEPARTMENT

21 The key performance measures in respect of licensing are:

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
hotels and guesthouses licensed	2 015	1 955	1 890
club-houses issued with certificate of compliance	560	550	550
bedspace apartments licensed	9	7	7
karaoke establishments issued with licence/permit	23	18	18
hotel and guesthouse licences issued/renewed	1 162	1 004 ^β	1 000
certificates of compliance for club-houses issued/renewed	589	504	550
bedspace apartment licences issued/renewed	7	6	7
karaoke establishment licences/permits issued/renewed	11	8	13 ^Φ
entertainment licences issued/renewed	1 919	1 559 [#]	1 840
inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted	66 089	64 611	27 000 ^μ

β The decrease of hotel and guesthouse licences issued/renewed in 2022 was mainly due to the decrease of applications for new licence and decrease in the number of licensed hotels and guesthouses applying for licence renewal.

Φ An increase of karaoke establishment licences/permits issued/renewed in 2023 is estimated as a majority of the existing two-year permits which were issued/renewed in 2021 would be due for renewal in 2023.

The decrease of entertainment licences issued/renewed in 2022 was mainly due to the decrease of Trade Promotion Competition Licences issued during the period.

μ The number of inspections in 2021 and 2022 included some 50 000 inspections for enforcement of anti-epidemic measures imposed under the Prevention and Control of Disease Ordinance (Cap. 599) and related regulations at the licensed premises. As the Government has lifted most local anti-epidemic measures in view of the latest epidemic development, the number of inspections in 2023 is estimated based on the number of inspections of the pre-COVID-19 level.

Matters Requiring Special Attention in 2023–24

22 During 2023–24, the Department will:

- continue to implement and enforce the Hotel and Guesthouse Accommodation Ordinance, the Clubs (Safety of Premises) Ordinance, the Bedspace Apartments Ordinance, the Amusement Game Centres Ordinance, the Gambling Ordinance, the Karaoke Establishments Ordinance and the Miscellaneous Licences 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.

Head 63 — HOME AFFAIRS DEPARTMENT

Programme (5): Territory Planning and Development

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	27.9	29.4	28.8 (–2.0%)	33.0 (+14.6%)
				(or +12.2% on 2022–23 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 implications for and likely reactions of 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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
planning and development proposals, surveys or studies examined.....	1 553	1 453	1 460

Matters Requiring Special Attention in 2023–24

26 During 2023–24, 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 takes account of local views and sentiments.

Head 63 — HOME AFFAIRS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
Programme				
(1) District Administration	1,038.4	1,203.2	893.5	1,125.4
(2) Community Building	1,392.4	1,568.3	1,654.1	1,915.2
(3) Local Environmental Improvements	298.7	328.6	323.2	367.6
(4) Licensing.....	100.6	118.3	114.0	123.6
(5) Territory Planning and Development	27.9	29.4	28.8	33.0
	2,858.0	3,247.8	3,013.6 (–7.2%)	3,564.8 (+18.3%)
				(or +9.8% on 2022–23 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$231.9 million (26.0%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for honoraria and end-of-term gratuity payment for DC members and operating expenses, partly offset by the decreased provision due to cessation of financial assistance to and operation of mutual aid committees and a net decrease of five posts.

Programme (2)

Provision for 2023–24 is \$261.1 million (15.8%) higher than the revised estimate for 2022–23. This is mainly due to the new provision for the Care Teams, a net increase of 25 posts, the increased provision for building management and operating expenses, and the return of fund from LCSD for the first quarter of 2024 in view of the revised arrangement for the CIP, partly offset by the lapse of time-limited provision for rural elections and the decreased cash flow requirement for capital account item.

Programme (3)

Provision for 2023–24 is \$44.4 million (13.7%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for maintaining and managing minor works projects and operating expenses.

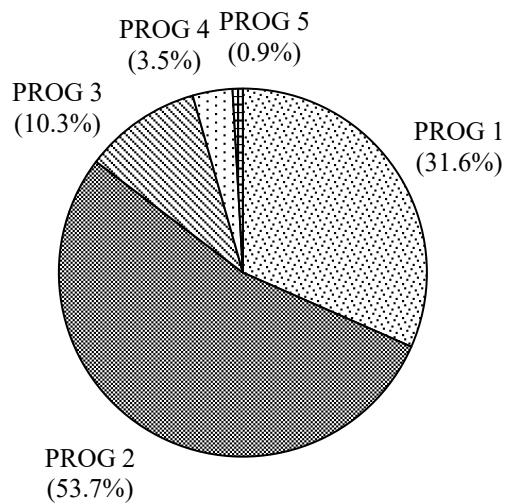
Programme (4)

Provision for 2023–24 is \$9.6 million (8.4%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for operating expenses.

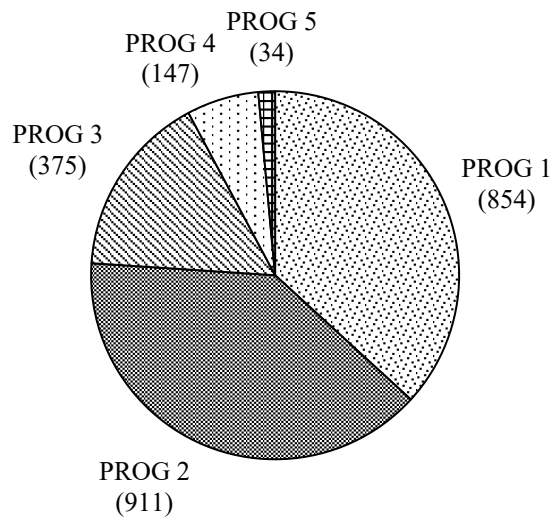
Programme (5)

Provision for 2023–24 is \$4.2 million (14.6%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for operating expenses.

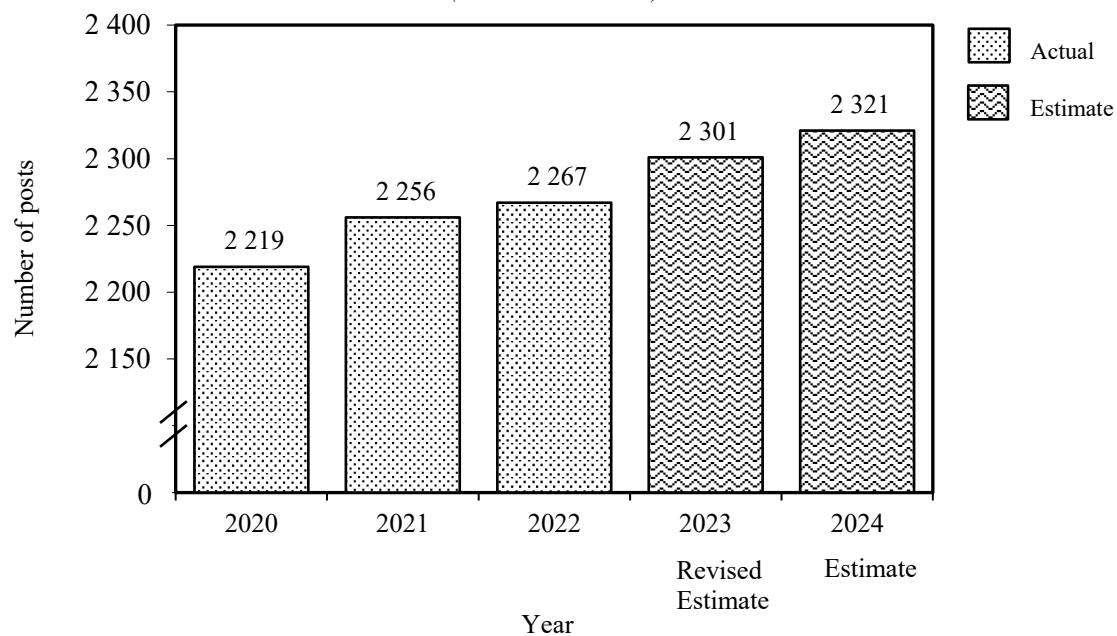
*Allocation of provision
to programmes
(2023-24)*



*Staff by programme
(as at 31 March 2024)*



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



Head 63 — HOME AFFAIRS DEPARTMENT

Sub-head (Code)	Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	2,724,627	3,084,486	2,865,377	3,430,035
Total, Recurrent.....	2,724,627	3,084,486	2,865,377	3,430,035
Non-Recurrent				
700 General non-recurrent	63,676	79,195	64,040	71,233
Total, Non-Recurrent.....	63,676	79,195	64,040	71,233
Total, Operating Account	2,788,303	3,163,681	2,929,417	3,501,268
Capital Account				
Plant, Equipment and Works				
654 Local public works (block vote)	32,821	33,097	33,097	32,916
661 Minor plant, vehicles and equipment (block vote).....	36,909	51,061	51,061	30,585
Total, Plant, Equipment and Works.....	69,730	84,158	84,158	63,501
Total, Capital Account.....	69,730	84,158	84,158	63,501
Total Expenditure	2,858,033	3,247,839	3,013,575	3,564,769

Head 63 — HOME AFFAIRS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Home Affairs Department is \$3,564,769,000. This represents an increase of \$551,194,000 over the revised estimate for 2022–23 and \$706,736,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$3,430,035,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$564,658,000 (19.7%) over the revised estimate for 2022–23 is mainly due to a net increase of 20 posts in 2023–24, the new provision for setting up the District Services and Community Care Teams, the increased provision for honoraria and the end-of-term gratuity payment to the District Council (DC) members and general departmental expenses.

3 The establishment as at 31 March 2023 will be 2 301 posts including one supernumerary post. It is expected that there will be a net increase of 20 posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$1,235,758,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,153,898	1,215,539	1,172,195	1,278,654
- Allowances.....	27,334	25,492	28,195	28,195
- Job-related allowances.....	1,860	330	3,397	1,289
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	6,636	6,589	5,716	6,564
- Civil Service Provident Fund contribution ...	68,957	83,804	78,304	91,005
Departmental Expenses				
- Temporary staff.....	139,647	144,326	145,868	169,800
- Honoraria for members of committeesΔ.....	301,471	452,250	172,000	314,000
- General departmental expenses	585,496	531,682	622,086	735,116
Other Charges				
- District Services and Community Care Teams.....	—	—	—	226,000
- Support services for new arrivals and ethnic minorities	94,665	93,915	93,915	93,915
- Promoting social enterprise development....	6,347	5,490	7,290	6,065
- Honoraria for rural representatives	14,932	15,019	14,909	17,618
- Neighbourhood Mutual Help Programme ...	4,919	5,338	5,338	5,338
- Rural elections	21,933	102,733	125,099	19,480
- Community involvement projects at district levelμ	225,646	301,600	301,600	341,600
- Financial assistance to mutual aid committees.....	5,172	5,860	8,700	—
- Building management	3,253	20,295	13,750	20,295
- Youth development activities	47,740	57,420	51,678	57,420
Subventions				
- Subventions to New Territories organisations	9,469	11,104	9,637	11,981
- Subventions to district sports and arts associations.....	5,252	5,700	5,700	5,700
	2,724,627	3,084,486	2,865,377	3,430,035

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.

μ The description of this item is revised from “Community involvement projects” to “Community involvement projects at district level” from 2022–23 onwards to reflect the revised arrangement for the Community Involvement Programme.

Head 63 — HOME AFFAIRS DEPARTMENT

Capital Account

Plant, Equipment and Works

5 Provision of \$32,916,000 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 \$30,585,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$20,476,000 (40.1%) against the revised estimate for 2022–23. This is mainly due to the decreased requirement for replacement and upgrading of plant and equipment in community centres and community halls.

Head 63 — HOME AFFAIRS DEPARTMENT

Commitments						
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	802	Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2020–2023 Term).....	61,758	31,971	3,671	26,116
	803	Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Shek Kip Mei Community Services Centre.....	5,960	4,536	251	1,173
	804	Provision for Duty Visits for District Council Members (2020–2023 Term).....	4,950	—	190	4,760
	817	Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2016–2019 Term).....	47,090	40,465	144	6,481
	822	Signature Project Scheme (Kwai Tsing District) - Non-works components relating to Enhancement of Community Healthcare.....	92,300	81,624	7,198	3,478
	836	Signature Project Scheme (Tuen Mun District) - Non-works components relating to Promotion of Youth Development in Tuen Mun.....	28,300	17,024	4,182	7,094
	837	Signature Project Scheme (Tuen Mun District) - Non-works components relating to Revitalisation of Tuen Mun River and Surrounding Areas	4,500	4,274	88	138
	848	Signature Project Scheme (Southern District) - Non-works components relating to Provision of Ophthalmic Examination Services	50,100	20,522	7,223	22,355
	849	Signature Project Scheme (Southern District) - Non-works components relating to Provision of Shuttle Bus/ Rehabilitation Bus Services.....	49,900	19,882	8,110	21,908
	851	Signature Project Scheme (Wan Chai District) - Non-works components relating to Construction of Moreton Terrace Activities Centre	4,929	1,964	2,440	525
	865	Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Mei Foo Neighbourhood Activity Centre	5,050	3,817	603	630
	892	Enhancing Self-Reliance Through District Partnership Programme (2016–17 onwards)	300,000	102,303	24,495	173,202
		Total	654,837	328,382	58,595	267,860