

## Head 63 — HOME AFFAIRS DEPARTMENT

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

Estimate 2024–25 .....	<b>\$3,657.7m</b>
Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 2 292 non-directorate posts as at 31 March 2024 reducing by eight posts to 2 284 posts as at 31 March 2025 .....	<b>\$1,296.6m</b>
In addition, there will be an estimated 29 directorate posts as at 31 March 2024 and as at 31 March 2025.	
Commitment balance.....	<b>\$263.8m</b>

### Controlling Officer’s Report

#### Programmes

<p><b>Programme (1) District Governance</b>  <b>Programme (2) Community Building</b>  <b>Programme (3) Local Environmental Improvements</b>  <b>Programme (4) Licensing</b>  <b>Programme (5) Territory Planning and Development</b></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 Governance#

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	876.0	1,125.4	1,014.3 (–9.9%)	<b>1,282.2</b> (+26.4%)
				(or +13.9% on 2023–24 Original)

# This Programme has been renamed from “District Administration” to “District Governance” to align with the 2023 Policy Address and to better reflect improved governance at the district level with the reformed District Councils (DCs) and strengthened district governance structure.

#### *Aim*

2 The aim is to implement improved governance at the district level with the reformed DCs and strengthened district governance structure so as to enhance governance efficacy where district views are heard and district issues are addressed.

#### *Brief Description*

3 The Department is responsible for the policy and implementation of the improved governance at the district level. Through the 18 DCs, people’s views on affairs affecting the livelihood, living environment in the district and the well-being of the people in the district are heard, while the strengthened district governance structure is to address district issues that require senior-level steer and inter-departmental/cross-district handling. Through the District Management Committees, 18 District Officers also advise on or lead in the services and operations involving a number of departments at the district level.

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4 The key performance measures in respect of district governance are:

### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
DC consultations			
territory-wide issues.....	17	20	<b>39Φ</b>
district affairs affecting the livelihood, living environment in the district and the well-being of the people in the district^.....	1 492	1 269¶	<b>2 749Φ</b>
liaison with owners/management bodies of private buildings .....	83 318§	73 216	<b>69 400</b>

Φ The estimated number of DC consultations in 2024 is higher than the corresponding actual number in 2023 as the operations of DCs are expected to resume normalcy upon commencement of the new DC term in January 2024.

^ Revised description of the previous indicator “DC consultations on district issues” as from 2024 to align with Section 4A(a) of the amended District Councils Ordinance (Cap. 547) which became effective on 10 July 2023.

¶ The decrease in the actual number of DC consultations in 2023 was mainly due to the ongoing adverse impact of resignation of DC members on the operations of certain DCs or its committees/working groups and the suspension of DC operations since 17 October 2023.

§ The higher number of liaison with owners/management bodies of private buildings in 2022 was mainly due to the demand for ad hoc liaison under the COVID-19 epidemic.

### *Matters Requiring Special Attention in 2024–25*

5 During 2024–25, 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”; and
- service DCs and their committees.

### **Programme (2): Community Building**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,606.9	1,915.2	1,644.2 (–14.1%)	<b>1,906.6</b> (+16.0%)
				(or –0.4% on 2023–24 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 youth participation initiatives and 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.

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8 In 2023, 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. Pursuant to the Proposals on Improving Governance at the District Level announced on 2 May 2023, DCs and their committees/working groups may apply for funding for projects and activities for the purpose of promoting district sports, arts and culture; district major events and celebrations; greening and volunteer work, etc. However, the authority to assess and approve the applications as well as to use the funding rest with the Government. Henceforth, the Department/District Offices and the Leisure and Cultural Services Department (LCSD) continued to propose worthwhile initiatives be funded under the Community Involvement Programme 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 The Department set up 452 District Services and Community Care Teams (Care Teams) in the 18 districts in 2023 with a view to supporting the Government's district work and strengthening community network. The Care Teams organised caring services for the needy and assisted in emergencies, etc. The Department provided the Care Teams with some of the resources required and monitored their performance.

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 2023, 268 social enterprises were established under the ESR Programme.

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

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (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	92 <sup>α</sup>	99	98

<sup>α</sup> 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*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
building management educational and publicity programmes .....	433	418	420
clients in person and by telephone at HAECs and TEC (million) .....	1.2	1.4 <sup>Λ</sup>	1.7 <sup>Λ</sup>
average usage rate of multi-purpose halls in community centres (%).....	85.2	76.7	77.0
average usage rate of multi-purpose halls in community halls (%).....	78.1	72.8	73.0
rates exemption cases processed .....	2 585	2 356	2 500
community involvement projects at district level .....	3 201	3 782 <sup>λ</sup>	33 244 <sup>Θ</sup>
no. of participants in community involvement projects at district level (million) .....	17.0	21.8 <sup>λ</sup>	22.4 <sup>Θ</sup>
district campaign activities.....	822	878	850
no. of participants in district campaign activities (million) .....	0.7	0.7	0.7

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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
activities at district level held by District Fight Crime Committees (DFCC).....	196	229 <sup>λ</sup>	<b>220</b>
no. of participants in activities at district level held by DFCC (million).....	0.2	0.3 <sup>λ</sup>	<b>0.3</b>

<sup>^</sup> With the society returning to normalcy, it is anticipated that the number of clients will gradually increase.

<sup>λ</sup> The increases in the actual numbers of community involvement projects and DFCC activities, as well as the corresponding numbers of participants in 2023 were mainly due to the relaxation of anti-epidemic measures and the gradual resumption of normalcy in the society.

<sup>⊖</sup> The estimated increases in the number of community involvement projects and the corresponding number of participants in 2024 are mainly attributed to the cessation of transfer of fund to LCSD for organising community involvement projects in 2024.

### *Matters Requiring Special Attention in 2024–25*

**13** During 2024–25, the Department will:

- continue to provide funding to implement or sponsor community involvement projects at the district level;
- launch the Clansmen Culture Promotion Scheme for a period of three years for application by local clansmen associations to organise activities promoting hometown culture;
- engage more young people to take part in community building through inviting each of the District Youth Community Building Committees established in 2023 across the 18 districts to propose a distinctive photo-taking landmark to showcase the uniqueness of respective district;
- continue to strengthen the support for property owners and residents of private buildings on building management matters, including the implementation of 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;
- take forward the legislative amendments to the Building Management Ordinance (Cap. 344) to encourage owners’ participation in building management, and enhance the transparency and accountability of the operation of owners’ corporations, and continue to oversee the implementation of the regulatory regime for the property management industry under the Property Management Services Ordinance (Cap. 626);
- monitor the work of Care Teams and their progress in meeting the key performance indicators;
- continue to provide support services for new arrivals from the Mainland and ethnic minorities to facilitate their integration into the community;
- strengthen support services for ethnic minorities, including setting up two additional support service centres for ethnic minorities (EM centres), setting up an Ethnic Minority Care Team in each EM centre, regularising the enhanced services provided by EM centres for ethnic minority new arrivals and youths, and the District-based Programmes for Racial Harmony;
- 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;
- conduct Rural Representative by-elections as necessary in accordance with the Rural Representative Election Ordinance (Cap. 576); and
- organise activities to celebrate the 75th Anniversary of the Founding of the People’s Republic of China.

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### Programme (3): Local Environmental Improvements

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	<b>2024–25 (Estimate)</b>
Financial provision (\$m)	309.6	367.6	323.9 (–11.9%)	<b>332.7</b> (+2.7%)
				(or –9.5% on 2023–24 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.

16 In 2023, 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*

	2022 (Actual)	2023 (Actual)	<b>2024 (Estimate)</b>
expenditure on Local Public Works (maintenance) (LPW(M)) projects (\$m) .....	33.1	33.8	<b>34.4</b>
LPW(M) projects completed.....	115	122	<b>121</b>
expenditure on RPW projects (\$m).....	165.9	180.0φ	<b>159.5</b>
RPW projects completed.....	89	93	<b>91</b>
expenditure on DMW projects (\$m).....	309.9	374.7φ	<b>363.7</b>
DMW projects completed .....	449	395Ω	<b>364Ω</b>

φ The increases in actual expenditures on RPW and DMW projects in 2023 were due to completion of most of the works under the 2022–23 programme in 2023.

Ω A smaller number of DMW projects was completed in 2023 and will be completed in 2024 as most of the projects were/are of larger scale.

#### *Matters Requiring Special Attention in 2024–25*

18 During 2024–25, 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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	<b>2024–25 (Estimate)</b>
Financial provision (\$m)	110.2	123.6	105.2 (–14.9%)	<b>105.7</b> (+0.5%)
				(or –14.5% on 2023–24 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.

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### 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	2022 (Actual)	2023 (Actual)	2024 (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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
hotels and guesthouses licensed .....	1 955	1 911	<b>1 860</b>
club-houses issued with certificate of compliance .....	550	545	<b>540</b>
bedspace apartments licensed .....	7	7	<b>6</b>
karaoke establishments issued with licence/permit .....	18	17	<b>16</b>
hotel and guesthouse licences issued/renewed .....	1 004	724 <sup>β</sup>	<b>590<sup>β</sup></b>
certificates of compliance for club-houses issued/renewed .....	504	577 <sup>λ</sup>	<b>650<sup>λ</sup></b>
bedspace apartment licences issued/renewed .....	6	10 <sup>¶</sup>	<b>8<sup>¶</sup></b>
karaoke establishment licences/permits issued/renewed .....	8	10 <sup>Φ</sup>	<b>8</b>
entertainment licences issued/renewed .....	1 559 <sup>#</sup>	1 965	<b>1 970</b>
inspections of hotels, guesthouses, club-houses, bedspace apartments, karaoke establishments and amusement game centres conducted .....	64 611 <sup>μ</sup>	15 700 <sup>μ</sup>	<b>14 100<sup>μ</sup></b>

β The decrease of hotel and guesthouse licences issued/renewed in 2023 and the estimated decrease in 2024 was/is due to the decrease in the number of licensed hotels and guesthouses requiring licence renewal as multi-year licences have been issued after the end of transitional period of the Hotel and Guesthouse Accommodation (Amendment) Ordinance 2020 in December 2021.

λ The increase of certificates of compliance for club-houses issued/renewed in 2023 was due to a higher number of compliance inspections conducted before issuance/renewal of certificates of compliance after the COVID-19 epidemic. The increase of the estimated figure in 2024 is due to estimated increase in new applications received and processing of applications from club-houses which were unable to complete the works for meeting the building and fire safety requirements in 2023. Their certificates of compliance are therefore expected to be issued/renewed in 2024.

¶ The increase of bedspace apartment licences issued/renewed in 2023 was due to the renewal of applications in earlier years which were only able to meet the building and fire safety requirements in 2023. The number of bedspace apartment licences to be issued/renewed in 2024 is estimated based on the number of licences to be renewed for existing bedspace apartments.

Φ The increase of karaoke establishment licences/permits issued/renewed in 2023 was mainly due to a majority of the two-year permits which were issued/renewed in 2021 were renewed 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 2022 and 2023 included some 50 000 and 1 500 inspections respectively 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 all local anti-epidemic measures since 1 March 2023, a smaller number of inspections is estimated in 2024.

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### *Matters Requiring Special Attention in 2024–25*

22 During 2024–25, 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.

### **Programme (5): Territory Planning and Development**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	<b>2024–25 (Estimate)</b>
Financial provision (\$m)	28.0	33.0	28.8 (–12.7%)	<b>30.5</b> (+5.9%)
				(or –7.6% on 2023–24 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*

	2022 (Actual)	2023 (Actual)	<b>2024 (Estimate)</b>
planning and development proposals, surveys or studies examined.....	1 453	1 540	<b>1 550</b>

### *Matters Requiring Special Attention in 2024–25*

26 During 2024–25, 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.

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### ANALYSIS OF FINANCIAL PROVISION

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
<b>Programme</b>				
(1) District Governance .....	876.0	1,125.4	1,014.3	1,282.2
(2) Community Building .....	1,606.9	1,915.2	1,644.2	1,906.6
(3) Local Environmental Improvements .....	309.6	367.6	323.9	332.7
(4) Licensing .....	110.2	123.6	105.2	105.7
(5) Territory Planning and Development .....	28.0	33.0	28.8	30.5
	2,930.7	3,564.8	3,116.4 (–12.6%)	3,657.7 (+17.4%)
				<b>(or +2.6% on 2023–24 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2024–25 is \$267.9 million (26.4%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for honoraria for DC members, filling of vacancies and a net increase of three posts, partly offset by the decreased provision for operating expenses.

##### Programme (2)

Provision for 2024–25 is \$262.4 million (16.0%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for full implementation of the Care Teams, enhanced support services for new arrivals and ethnic minorities, launch of the Clansmen Culture Promotion Scheme and filling of vacancies, as well as the cessation of transfer of fund to LCSD for organising community involvement projects, partly offset by the lapse of time-limited provision for rural elections and the decreased provision for operating expenses. There will be a net decrease of two posts in 2024–25.

##### Programme (3)

Provision for 2024–25 is \$8.8 million (2.7%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for filling of vacancies, partly offset by the decreased provision for operating expenses and a net decrease of two posts.

##### Programme (4)

Provision for 2024–25 is \$0.5 million (0.5%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for filling of vacancies, partly offset by the decreased provision for operating expenses and a net decrease of seven posts.

##### Programme (5)

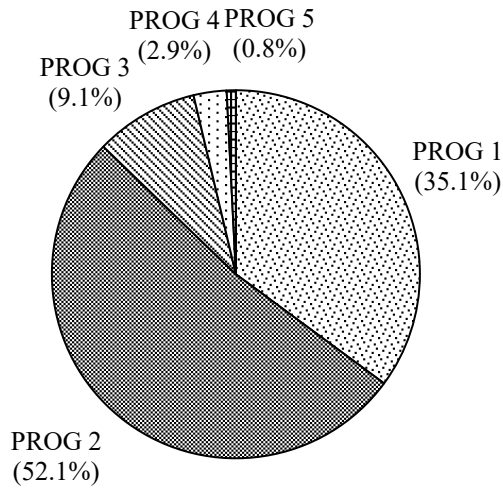
Provision for 2024–25 is \$1.7 million (5.9%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for filling of vacancies, partly offset by the decreased provision for operating expenses.



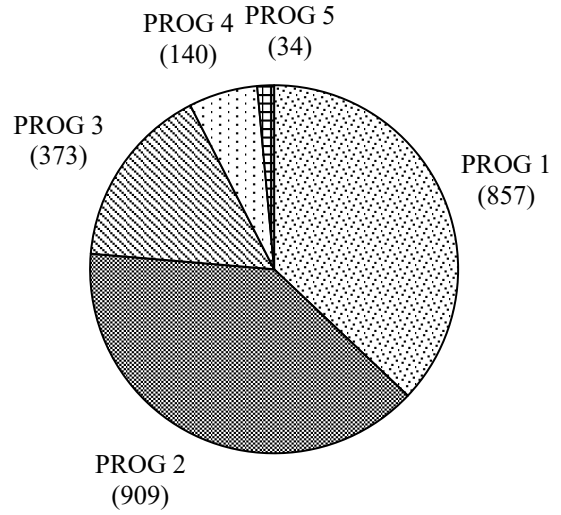
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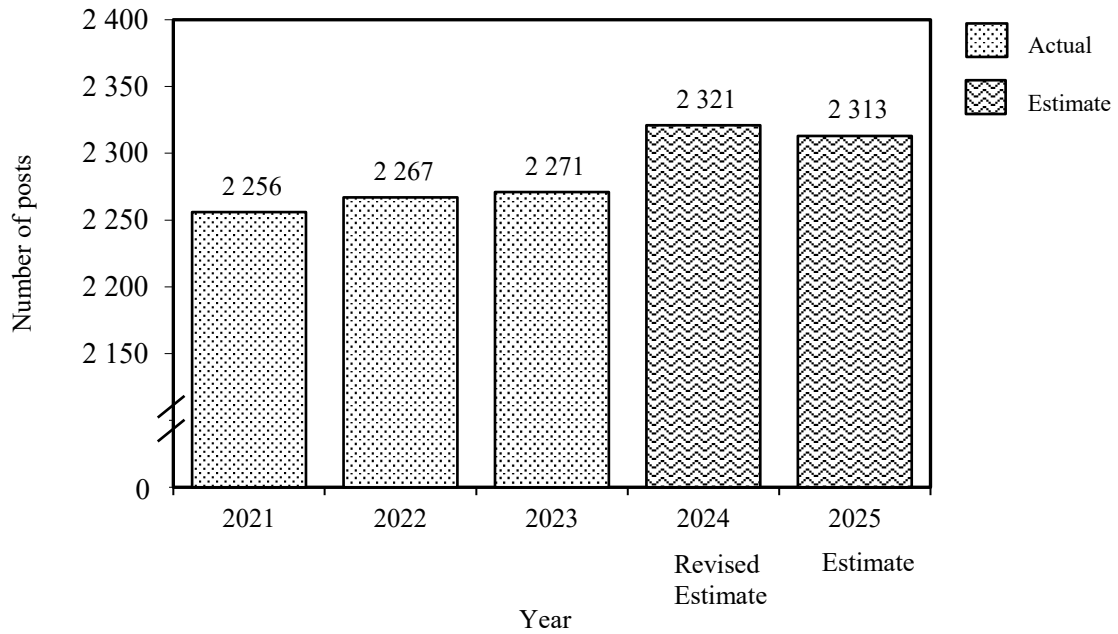
*Allocation of provision to programmes (2024-25)*



*Staff by programme (as at 31 March 2025)*



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



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Sub-head (Code)	Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	<b>Estimate 2024–25</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	2,789,650	3,430,035	2,983,289	<b>3,530,109</b>
	Total, Recurrent.....	2,789,650	3,430,035	2,983,289	<b>3,530,109</b>
Non-Recurrent					
700	General non-recurrent .....	56,906	71,233	69,635	<b>66,624</b>
	Total, Non-Recurrent.....	56,906	71,233	69,635	<b>66,624</b>
	Total, Operating Account .....	2,846,556	3,501,268	3,052,924	<b>3,596,733</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
654	Local public works (block vote) .....	33,097	32,916	32,916	<b>32,839</b>
661	Minor plant, vehicles and equipment (block vote).....	51,061	30,585	30,585	<b>28,130</b>
	Total, Plant, Equipment and Works.....	84,158	63,501	63,501	<b>60,969</b>
	Total, Capital Account.....	84,158	63,501	63,501	<b>60,969</b>
	Total Expenditure .....	2,930,714	3,564,769	3,116,425	<b>3,657,702</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Home Affairs Department is \$3,657,702,000. This represents an increase of \$541,277,000 over the revised estimate for 2023–24 and \$726,988,000 over the actual expenditure in 2022–23.

#### Operating Account

##### Recurrent

**2** Provision of \$3,530,109,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Department. The increase of \$546,820,000 (18.3%) over the revised estimate for 2023–24 is mainly due to the increased provisions for full implementation of the District Services and Community Care Teams, honoraria to District Council (DC) members, launch of the Clansmen Culture Promotion Scheme and enhanced support services for new arrivals and ethnic minorities, as well as the cessation of transfer of fund to the Leisure and Cultural Services Department for organising community involvement projects.

**3** The establishment as at 31 March 2024 will be 2 321 posts including one supernumerary post. It is expected that there will be a net decrease of eight posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$1,296,587,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,165,699	1,278,654	1,195,964	<b>1,329,366</b>
- Allowances.....	28,273	28,195	32,258	<b>29,446</b>
- Job-related allowances.....	3,733	1,289	3,180	<b>2,096</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	5,437	6,564	5,099	<b>6,720</b>
- Civil Service Provident Fund contribution.....	80,210	91,005	88,604	<b>103,570</b>
Departmental Expenses				
- Temporary staff.....	138,826	169,800	125,987	<b>127,933</b>
- Honoraria for members of committeesΔ.....	181,244	314,000	299,000	<b>541,603</b>
- General departmental expenses .....	597,585	735,116	584,081	<b>496,568</b>
Other Charges				
- District Services and Community Care Teams.....	—	226,000	95,800	<b>180,800</b>
- Support services for new arrivals and ethnic minorities .....	92,821	93,915	93,915	<b>122,972</b>
- Promoting social enterprise development.....	7,056	6,065	6,065	<b>6,054</b>
- Honoraria for rural representatives .....	14,778	17,618	16,326	<b>16,808</b>
- Neighbourhood Mutual Help Programme.....	5,020	5,338	5,338	<b>5,338</b>
- Rural elections .....	117,369	19,480	18,215	<b>10,017</b>
- Community involvement projects at district level .....	267,277	341,600	324,520	<b>456,984</b>
- Financial assistance to mutual aid committees.....	5,290	—	—	—
- Building management .....	8,498	20,295	16,275	<b>20,295</b>
- Youth development activities .....	55,501	57,420	56,000	<b>56,846</b>

## Head 63 — HOME AFFAIRS DEPARTMENT

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Subventions				
- Subventions to New Territories organisations .....	9,458	11,981	10,962	<b>11,050</b>
- Subventions to district sports and arts associations .....	5,575	5,700	5,700	<b>5,643</b>
	2,789,650	3,430,035	2,983,289	<b>3,530,109</b>

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. Honoraria in the sixth-term DCs solely applicable to DC Chairmen and Vice Chairmen have been cancelled starting from the seventh-term DCs which commenced on 1 January 2024.

### *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.

## Head 63 — HOME AFFAIRS DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
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	33,793	6,279	21,686
803		Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Shek Kip Mei Community Services Centre.....	5,960	4,536	250	1,174
808		Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2024–2027 Term).....	66,614	—	5,455	61,159
809		Provision for Duty Visits for District Council Members (2024–2027 Term).....	4,950	—	—	4,950
848		Signature Project Scheme (Southern District) - Non-works components relating to Provision of Ophthalmic Examination Services .....	50,100	27,775	8,649	13,676
849		Signature Project Scheme (Southern District) - Non-works components relating to Provision of Shuttle Bus/Rehabilitation Bus Services.....	49,900	26,728	8,664	14,508
851		Signature Project Scheme (Wan Chai District) - Non-works components relating to Construction of Moreton Terrace Activities Centre .....	4,929	3,856	100	973
865		Signature Project Scheme (Sham Shui Po District) - Non-works components relating to Mei Foo Neighbourhood Activity Centre .....	5,050	4,323	50	677
892		Enhancing Self-Reliance Through District Partnership Programme (2016–17 onwards).....	300,000	126,123	28,900	144,977
		<b>Total .....</b>	<b>549,261</b>	<b>227,134</b>	<b>58,347</b>	<b>263,780</b>