

Item 1(e): What was the annual operating cost (with detail breakdown) of each of the seven ICAC Regional Offices from 2007-2008 to 2011-2012; and the types of services provided by these Regional Offices.

The annual funding and expenditure of Programme (3) – Preventive Education and Programme (4) – Enlisting Support from 2007-08 to 2011-12 was provided in Annex 11 to the ICAC’s reply to the PAC dated 15 May 2013. Besides, a breakdown of the total annual expenditure of the ICAC by department and a breakdown of the total General Departmental Expenses (GDE) of the ICAC by department from 2007-08 to 2011-12 were provided as supplementary information attached to the reply.

2. For the operating cost of the seven Regional Offices, it covers rental, headcount, and GDE expenditure directly related to the day-to-day running of the Regional Offices. The rental and headcount of each Regional Office is provided in the tables below. However, breakdown of GDE expenditure directly related to the day-to-day running of individual Regional Office is not readily available. These GDE expenditure covers administration (subsistence allowances, telephone lines and charges, duty visits, entertainment, postage, photocopying, printing, etc.), contract maintenance (maintenance of computers, systems, equipment, etc.), hire of services (all types of service, cleansing, etc.), electricity, stores and equipment (stationery, paper, furniture, etc.), employment of staff on temporary contract terms, Electrical and Mechanical Services Trading Fund payment, training, and transport and travelling (petrol, hire of vehicles, etc.).

Table 1 - Rental of Regional Offices in 2007-08

Table 2 - Rental of Regional Offices in 2008-09

Table 3 - Rental of Regional Offices in 2009-10

Table 4 - Rental of Regional Offices in 2010-11

Table 5 - Rental of Regional Offices in 2011-12

Table 6 - Headcount of Regional Offices from 2007-08 to 2011-12

3. For the types of services provided by these Regional Offices, please refer to *Appendix 18*.

Table 1 - Rental of Regional Offices in 2007-08

Office	Location	Rented/ Owned	Floor Area (m²)	Monthly Rental
Hong Kong West/Islands	G/F, Harbour Commercial Building, Sheung Wan	Rented	199	<u>Apr – Oct 2007:</u> \$53,000 <u>Nov 2007 – Mar 2008:</u> \$71,000
	10/F, Harbour Building, Central	Government- owned	96	N/A
Hong Kong East	G/F and 1/F, Tung Wah Mansion, Wan Chai	Rented	234	<u>Apr – Sep 2007:</u> \$113,159 <u>Oct 2007 – Mar 2008:</u> \$123,499
	14/F, Tung Sun Commercial Centre, Wan Chai	Rented	121	<u>Apr – Sep 2007:</u> \$22,929 <u>Oct 2007 – Mar 2008:</u> \$27,259
Kowloon West	G/F and 1/F, Nathan Commercial Building, Yau Ma Tei	Rented	299	<u>Apr – Dec 2007:</u> \$112,209 <u>Jan – Mar 2008:</u> \$117,209
Kowloon East/Sai Kung	G/F, Kai Tin Towers, Lam Tin	Rented	284	\$260,598
New Territories South West	G/F, Foo Yu Building, Tsuen Wan	Rented	108	\$151,140
	23/F, Nan Fung Centre, Tsuen Wan	Rented	161	<u>Apr 2007 – Feb 2008:</u> \$37,144 <u>Mar 2008:</u> \$44,640
New Territories North West	G/F and 2/F, Fu Hing Building, Yuen Long	Rented	302	\$95,181 <i>(Rent free period: Apr 2007)</i>
New Territories East	G/F and 1/F, Shatin Government Offices, Shatin	Government- owned	272	N/A

Table 2 - Rental of Regional Offices in 2008-09

Office	Location	Rented/ Owned	Floor Area (m²)	Monthly Rental
Hong Kong West/Islands	G/F, Harbour Commercial Building, Sheung Wan	Rented	199	\$71,000
	10/F, Harbour Building, Central	Government- owned	96	N/A
Hong Kong East	G/F and 1/F, Tung Wah Mansion, Wan Chai	Rented	234	\$123,499
	14/F, Tung Sun Commercial Centre, Wan Chai	Rented	121	\$27,259
Kowloon West	G/F and 1/F, Nathan Commercial Building, Yau Ma Tei	Rented	299	\$117,209
Kowloon East/Sai Kung	G/F, Kai Tin Towers, Lam Tin	Rented	284	\$260,598 <i>(Rent free period: Apr, Jun and 1-15 Jul 2008)</i>
New Territories South West	G/F, Foo Yu Building, Tsuen Wan	Rent	108	<u>Apr 2008 – Feb 2009:</u> \$151,140 <u>Mar 2009:</u> \$181,140
	23/F, Nan Fung Centre, Tsuen Wan	Rented	161	\$44,640
New Territories North West	G/F and 2/F, Fu Hing Building, Yuen Long	Rented	302	\$109,625
New Territories East	G/F and 1/F, Shatin Government Offices, Shatin	Government- owned	272	N/A

Table 3 - Rental of Regional Offices in 2009-10

Office	Location	Rented/ Owned	Floor Area (m ²)	Monthly Rental
Hong Kong West/Islands	G/F, Harbour Commercial Building, Sheung Wan	Rented	199	\$71,000
	10/F, Harbour Building, Central	Government- owned	96	N/A
Hong Kong East	G/F and 1/F, Tung Wah Mansion, Wan Chai	Rented	234	\$123,499
	14/F, Tung Sun Commercial Centre, Wan Chai	Rented	121	<u>Apr – Sep 2009:</u> \$27,259 <u>Oct 2009 – Mar 2010:</u> \$30,429
Kowloon West	G/F and 1/F, Nathan Commercial Building, Yau Ma Tei	Rented	299	\$117,209
Kowloon East/Sai Kung	G/F, Kai Tin Towers, Lam Tin	Rented	284	\$260,598
New Territories South West	G/F, Foo Yu Building, Tsuen Wan	Rented	108	<u>1 Apr – 31 Oct 2009:</u> \$181,140 <i>(Tenancy terminated with effect from 1 Nov 2009)</i>
	23/F, Nan Fung Centre, Tsuen Wan	Rented	161	<u>1 Apr 2009 – 21 Mar 2010:</u> \$44,640 <i>(Tenancy terminated with effect from 22 Mar 2010)</i>
	G/F, Tsuen Kam Centre, Tsuen Wan	Rented	271	<u>14 Oct 2009 – 31 Mar 2010:</u> \$146,100 <i>(Rent free period: 14 Oct – 13 Nov 2009 and 14 Dec 2009 – 13 Jan 2010)</i>
New Territories North West	G/F and 2/F, Fu Hing Building, Yuen Long	Rented	302	\$109,625
New Territories East	G/F and 1/F, Shatin Government Offices, Shatin	Government- owned	272	N/A

Table 4 - Rental of Regional Offices in 2010-11

Office	Location	Rented/ Owned	Floor Area (m²)	Monthly Rental
Hong Kong West/Islands	G/F, Harbour Commercial Building, Sheung Wan	Rented	199	<u>Apr – Oct 2010:</u> \$71,000 <u>Nov 2010 – Mar 2011:</u> \$83,000
	10/F, Harbour Building, Central	Government- owned	96	N/A
Hong Kong East	G/F and 1/F, Tung Wah Mansion, Wan Chai	Rented	234	\$123,499
	14/F, Tung Sun Commercial Centre, Wan Chai	Rented	121	\$30,429
Kowloon West	G/F and 1/F, Nathan Commercial Building, Yau Ma Tei	Rented	299	<u>Apr – Dec 2010:</u> \$117,209 <u>Jan – Mar 2011:</u> \$122,630
Kowloon East/Sai Kung	G/F, Kai Tin Towers, Lam Tin	Rented	284	\$260,598
New Territories South West	G/F, Tsuen Kam Centre, Tsuen Wan	Rented	271	\$146,100
New Territories North West	G/F and 2/F, Fu Hing Building, Yuen Long	Rented	302	\$109,625
New Territories East	G/F and 1/F, Shatin Government Offices, Shatin	Government- owned	272	N/A

Table 5 - Rental of Regional Offices in 2011-12

Office	Location	Rented/ Owned	Floor Area (m²)	Monthly Rental
Hong Kong West/Islands	G/F, Harbour Commercial Building, Sheung Wan	Rented	199	\$83,000
	10/F, Harbour Building, Central	Government- owned	96	N/A
Hong Kong East	G/F and 1/F, Tung Wah Mansion, Wan Chai	Rented	234	<u>Apr – Sep 2011:</u> \$123,499 <u>Oct 2011 – Mar 2012:</u> \$137,396
	14/F, Tung Sun Commercial Centre, Wan Chai	Rented	121	<u>Apr – Sep 2011:</u> \$30,429 <u>Oct 2011 – Mar 2012:</u> \$36,215
Kowloon West	G/F and 1/F, Nathan Commercial Building, Yau Ma Tei	Rented	299	\$122,630
Kowloon East/Sai Kung	G/F, Kai Tin Towers, Lam Tin	Rented	284	\$275,598
New Territories South West	G/F, Tsuen Kam Centre, Tsuen Wan	Rented	271	\$146,100
New Territories North West	G/F and 2/F, Fu Hing Building, Yuen Long	Rented	302	\$131,279
New Territories East	G/F and 1/F, Shatin Government Offices, Shatin	Government- owned	272	N/A

Note: The information above was provided in Appendix C to Chapter 7 of the Director of Audit's Report No. 60.

Table 6 - Headcount of Regional Offices from 2007-08 to 2011-12

Office	2007-08 (April 2007)		2008-09 (April 2008)		2009-10 (April 2009)		2010-11 (April 2010)		2011-12 (April 2011)	
	E	S	E	S	E	S	E	S	E	S
HKW/Is #	16	15	16	15	16	14	17	14	11.5	11.5
HKE #	17	15	17	13	17	16	17	14	12.5	11.5
KW	16	15	17	14	17	14	16	13	16	16
KE/SK	16	13	16	14	16	12	16	14	16	16
NTSW *	16	14	17	14	17	13	10.5	8.5	10.5	10.5
NTNW *	16	12	16	13	16	11	10.5	8.5	10.5	10.5
NTE	16	14	18	17	17	14	15	12	15	15
Total	113	98	117	100	116	94	102	84	92	91
<i>(% of CRD Total)</i>	<i>(63.1%)</i>	<i>(59.8%)</i>	<i>(63.9%)</i>	<i>(59.9%)</i>	<i>(63.7%)</i>	<i>(59.1%)</i>	<i>(55.4%)</i>	<i>(52.5%)</i>	<i>(50.0%)</i>	<i>(50.3%)</i>

Legend:

- E - Established Posts
- S - Strength (Staff in Posts)
- HKW/Is - Hong Kong West/Islands
- HKE - Hong Kong East
- KW - Kowloon West
- KE/SK - Kowloon East/Sai Kung
- NTSW - New Territories South West
- NTNW - New Territories North West
- NTE - New Territories East

With effect from 1 April 2011, one Senior Commission Against Corruption Officer (Regional Officer/Hong Kong Island) heads the operation of both HKE Office and HKW/Is Office.

* With effect from 1 April 2010, one Senior Commission Against Corruption Officer (Regional Officer/New Territories West) heads the operation of both NTSW Office and NTNW Office.