

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Controlling officer: the Permanent Secretary for Home Affairs will account for expenditure under this Head.

Estimate 2017–18	\$2,025.8m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 288 non-directorate posts as at 31 March 2017 reducing by 24 posts to 264 posts as at 31 March 2018	\$189.5m
In addition, there will be an estimated 15 directorate posts as at 31 March 2017 rising by one post to 16 posts as at 31 March 2018.	
Commitment balance	\$996.1m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Home Affairs).
Programme (2) Social Harmony and Civic Education	These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).
Programme (3) District, Community, and Public Relations	
Programme (4) Recreation, Sport and Entertainment Licensing	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
Programme (5) Culture	
Programme (6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups	
Programme (7) Subvention: Duty Lawyer Service and Legal Aid Services Council	This programme contributes to Policy Area 20: Legal Aid (Secretary for Home Affairs).

Detail

Programme (1): Director of Bureau's Office

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	12.3	12.2	12.2 (—)	12.1 (–0.8%)
				(or –0.8% on 2016–17 Original)

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for Home Affairs.

Brief Description

3 The Office of the Secretary for Home Affairs is responsible for providing support to the Secretary for Home Affairs in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Home Affairs in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

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Programme (2): Social Harmony and Civic Education

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	414.5	513.7	496.9 (–3.3%)	543.7 (+9.4%)
				(or +5.8% on 2016–17 Original)

Aim

4 The aims are to promote social harmony, civic education including national education outside schools, youth development and the development of social enterprises (SEs).

Brief Description

5 The responsibilities of the Bureau under this programme are to promote civic education including national education outside schools by working closely with the Committee on the Promotion of Civic Education; to co-ordinate youth development measures by working closely with the Commission on Youth, youth organisations, youth uniformed groups and others; to promote the development of SEs, including fostering partnership among the community, the business sector and the Government in support of SEs; to provide secretariat support to the Family Council; and to develop policies relating to the enforcement of maintenance orders.

6 The key performance measures are:

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
civic education projects sponsored under the Community Participation Scheme	69¶	47	47
civic education projects sponsored under the Co-operation Scheme with District Councils	37	40	40
participants under the International Youth Exchange Programme	107	110	400@
participants under the Funding Scheme for Youth Exchange in the Mainland	18 229	19 419	21 000
participants under the Funding Scheme for Youth Internship in the Mainland	2 660	2 884	3 500§
youth members of uniformed groups subvented by the Bureau	113 557	110 049	111 500
no. of SEs in Hong Kong	527	574	600

¶ The relatively large number of projects sponsored in 2015 was mainly due to additional projects to mark the 25th anniversary of the promulgation of the Basic Law.

@ The increase is due to additional funding to be provided for more opportunities for international youth exchange, including through the celebration programmes for the 20th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR).

§ The increase in number of participants is mainly due to additional funding available for the Funding Scheme.

Matters Requiring Special Attention in 2017–18

7 During 2017–18, the Bureau will:

- work together with the Commission on Youth in reaching out to the youth and other stakeholders proactively to discuss the future direction of youth development;
- continue to promote a culture of multi-faceted excellence and provide more diversified learning, training and development opportunities for young people with different aspirations;
- work together with the Commission on Youth to explore new measures to support more international youth exchange opportunities;
- monitor the rolling-out of the Youth Development Fund, in partnership with non-governmental organisations (NGOs) to support young people in starting their own businesses;
- continue to actively support NGOs to better utilise sites in their hands by building hostels for working youth;
- continue to promote youth volunteerism through various channels, including Service Corps, the United Nations Volunteers-Hong Kong Universities Volunteer Programme and Guangdong-Hong Kong Youth Volunteer Service Programme;

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- continue to work closely with the Committee on the Promotion of Civic Education and the Commission on Youth in promoting civic education including national education among the general public, particularly young people outside schools;
- continue to provide secretariat support to the Family Council in promoting family core values; and
- monitor the rolling-out of a trial scheme in partnership with NGOs and SEs to provide on-site training for the elderly, ethnic minorities and persons with disabilities.

Programme (3): District, Community, and Public Relations

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	70.8	55.8	75.5 (+35.3%)	154.8 (+105.0%)
				(or +177.4% on 2016–17 Original)

Aim

8 The aim is to formulate and oversee the implementation of policies in respect of district administration, community building and legal aid in Hong Kong.

Brief Description

9 The responsibilities of the Bureau under this programme are to:

- formulate and develop policy in respect of the District Administration Scheme; the community building programme; building management; wills; legal aid and free legal advice; appointment to advisory and statutory bodies; licensing of hotels, guesthouses, clubs and bedspace apartments; design of postage stamps; and opinion gauging;
- oversee policy matters relating to the Chinese Temples Committee, the Board of Management of the Chinese Permanent Cemeteries and administration of trust funds for which the trustee is The Secretary for Home Affairs Incorporated (SHAI); and management of the properties of SHAI;
- oversee policy matters relating to gambling, including proper regulation of authorised horse race, football betting and lotteries; prevent and address gambling-related problems through public education and the provision of counselling and treatment services for problem and pathological gamblers;
- co-ordinate major celebration activities;
- undertake housekeeping functions for the Home Affairs Department and the Legal Aid Department (LAD);
- oversee the policy and resources allocation on community development work;
- oversee the policy on dissemination of government information and undertake housekeeping functions for the Information Services Department; and
- provide secretariat support to the Community Care Fund.

10 The key performance measures in respect of district and community relations are:

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	35 471	36 268	37 040
statutory and charitable funds income (\$m)	65.4 η	72.1 η	63.9 η
welfare and education grants from trust funds (\$m)	24.7	21.5	43.2 Δ
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	1 933	1 927	2 400 Ω

η The actual and estimated income reflects the receipts from dividend, interest income, and the equity disposals made or planned to be made during the respective years.

Δ The estimated figure is the maximum amount that could be disbursed in the year. The actual amount of payment would depend on the number of eligible applications received and the progress of individual approved projects.

Ω The increase is due to enhanced service capacity of the treatment centres starting from 2017.

Matters Requiring Special Attention in 2017–18

11 During 2017–18, the Bureau will:

- continue to oversee legal aid policy and free legal advice matters including the review of the scope of the Supplementary Legal Aid Scheme,
- continue to consider the views collected during the public consultation on review of the Chinese Temples Ordinance (Cap. 153) and formulate the way forward for regulation of Chinese temples, and
- co-ordinate and organise celebration activities for the 20th Anniversary of the Establishment of the HKSAR.

Programme (4): Recreation, Sport and Entertainment Licensing

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	144.6	182.1	162.8 (–10.6%)	173.1 (+6.3%)
				(or –4.9% on 2016–17 Original)

Aim

12 The aims are to support and promote the further development of sport in Hong Kong, to co-ordinate the provision of sports and recreational facilities and to provide a business-friendly and effective regulatory regime in respect of various types of places of public entertainment.

Brief Description

13 The Bureau’s main responsibilities under this programme are to:

- formulate policies and strategies for the further development of sport;
- encourage co-operation among stakeholders in the community to foster a strong sporting culture;
- support and facilitate the implementation of initiatives to help make Hong Kong a regular destination for major international sports events;
- promote exchanges with sports administrations overseas and in the Mainland;
- oversee the administration and investment strategy of the Elite Athletes Development Fund with a view to supporting the development of Hong Kong’s top athletes, having regard to the advice of the Sports Commission;
- support the Outward Bound Hong Kong’s provision of courses for the less privileged or disabled persons and young people at risk;
- administer the Main Fund of the Sir David Trench Fund for Recreation;
- administer the sports portion of the Arts and Sport Development Fund (ASDF); and
- formulate and oversee policy on licensing of various types of public entertainment venues such as cinemas, theatres, amusement game centres, billiard establishments, public skating rinks and places with amusement rides.

14 The key performance measures in respect of the provision of recreational and sports facilities and programmes are the extent to which the Leisure and Cultural Services Department (LCSD) and the Hong Kong Sports Institute (HKSI) have implemented their programmes efficiently and cost-effectively as measured by their targets and performance indicators.

15 The key performance measures in respect of the HKSI are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
athletes on the elite training programme	800Φ	780	846	868
no. of full-time athletes	330γ	308	346	380β
overseas training and competitions organised.....	650ρ	739ψ	702ψ	680
no. of sports science sessions provided to athletes.....	35 000α	33 042	45 824μ	47 650μ

Φ The target is revised from 700 to 800 as from 2017.

γ The target is revised from 200 to 330 as from 2017.

β HKSI’s target is to increase the full-time athlete cohort by around ten per cent in 2017.

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- ρ The target is revised from 500 to 650 as from 2017.
 ψ More training sessions and competitions were organised in 2015 and 2016 for athletes to prepare and obtain qualification for the 2016 Olympic Games.
 ϖ The target is revised from 26 000 to 35 000 as from 2017.
 μ The increase is mainly due to the increased demand from the tennis team which is a new elite sport, the increased monitoring tests for non-Olympic sports, and the increased manpower to provide related services.

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
coach education and accreditation programmes organised.....	14	22	22
participants in the coach education and accreditation programmes.....	1 722	2 140	2 140
liaison meetings with sports counterparts.....	261	268	286
athletes participating in major championships and games.....	832 ^α	823 ^α	750
vocational training programmes organised for athletes.....	45	42	42
athletes participating in the vocational training programmes ..	750	738	730
sports science and sports medicine seminars organised.....	86	79	87
no. of sports medicine servicing sessions provided to athletes.....	24 800	25 794	27 000
income generated from donations and sponsorship (\$m).....	2.6	10.4 ^Ω	7.2
income generated from community engagement programmes (\$m).....	9.8	10.8	13.0

- ^α More athletes attended the major competitions in both 2015 and 2016 for Olympic Games preparation and qualification.
^Ω More sponsorship as incentive awards for medallists of major events was received in 2016.

16 Other performance measures in respect of recreation and sports promotion are:

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works.....	288	265	290
capital works.....	14	12	10
grants approved			
non-capital works.....	220	210	220
capital works.....	12	6 [#]	10
ASDF (sports portion)			
grants awarded.....	45	36	37
Outward Bound Hong Kong			
less privileged or disabled persons and young people at risk assisted to take courses.....	774	525 [§]	560 [§]
training programme days.....	4 374	3 396 [§]	3 740 [§]

- [#] The actual grants approved were lower in 2016 when compared with the previous year as they are demand-driven.
[§] The number of beneficiaries and training programme days varies with changes in demand from year to year.

Matters Requiring Special Attention in 2017–18

17 During 2017–18, the Bureau will:

- implement a Five-year Plan to provide additional sports and recreational facilities to meet the needs of the general public and support development of sports in Hong Kong;
- continue to take forward the Kai Tak Sports Park project which will provide world class sporting venues and public sports and recreational facilities;
- enhance the “M” Mark system to provide better support for “national sports associations” to host major international sports events in Hong Kong;
- consider the views received during the public consultation on the consultancy report on sport for people with disabilities and formulate measures to support disabled sport in a more comprehensive manner;

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- provide financial support to athletes preparing for the 2018 Asian Games and Asian Para Games, and participating in the 13th National Games, 23rd Winter Olympic Games, fifth Asian Indoor and Martial Arts Games and other major international sports events;
- in consultation with sports and other organisations, continue to identify new sports events that could be staged in Hong Kong with a view to enhancing public interest in sport and promoting Hong Kong as an events capital; and
- continue to review the licensing needs of various entertainment premises covered under the Amusement Game Centres Ordinance (Cap. 435) and take forth recommendations as appropriate.

Programme (5): Culture

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	150.0	173.5	175.6 (+1.2%)	206.9 (+17.8%)
				(or +19.3% on 2016–17 Original)

Aim

18 The aims are to promote and develop arts and culture, and preserve intangible cultural heritage (ICH) in Hong Kong.

Brief Description

19 The Bureau's main responsibilities under this programme are to formulate policies and programmes on culture and the arts, as well as the preservation of ICH, and to oversee the delivery of these policies and programmes by the LCSD, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts-related organisations.

20 The Bureau, working in conjunction with the LCSD, the HKAPA, the HKADC and other arts-related organisations, is responsible for promoting and developing culture and the arts in Hong Kong. It administers the recurrent subvention to the HKAPA, which is a degree-awarding institution offering professional training in various performing arts disciplines. It also administers the subvention to the HKADC, which is a statutory body supporting the broad development of the arts, including providing funding support to arts groups and individual artists in Hong Kong. In addition, the Bureau provides secretariat and administrative support to the Advisory Committee on Arts Development, the Cantonese Opera Advisory Committee, the Cantonese Opera Development Fund Advisory Committee, the ASDF (arts portion), the Arts Development Fund, the Hong Kong Jockey Club Music and Dance Fund, the Lord Wilson Heritage Trust as well as the Hong Kong–Taiwan Cultural Co-operation Committee.

21 The Bureau formulates measures to enhance cultural co-operation with the Pearl River Delta region, supports cultural co-operation through concluding Memoranda of Understanding on Cultural Co-operation with other places, and organises local and international events to promote cultural exchanges.

22 The Bureau handles the interface and governance matters relating to the implementation of the West Kowloon Cultural District (WKCD) project and co-ordinates efforts with the relevant bureaux/departments to monitor and facilitate the implementation of the project by the West Kowloon Cultural District Authority (WKCDA).

23 The key performance measures are:

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
Cantonese Opera Development Fund			
grants awarded	61	50	50
Hong Kong Jockey Club Music and Dance Fund			
scholarships awarded	4	9	9
Lord Wilson Heritage Trust			
grants awarded	19	11	11
ASDF (arts portion)			
grants awarded	30	16#	32#
Arts Development Fund			
grants awarded	61	68	68

More applications were processed in the second half of 2016–17 and therefore more grants are anticipated in 2017.

Matters Requiring Special Attention in 2017–18

24 During 2017–18, the Bureau will continue to:

- enhance the software in the arts and culture through arts programme development, audience building, arts education and manpower training, and nurturing a culture of donation in the arts community with the implementation of the Art Development Matching Grants Pilot Scheme;
- strengthen government efforts in developing a cultural network with the Mainland and other places through cultural co-operation and exchanges;
- promote local arts development and safeguard ICH preservation and transmission;
- provide policy steer on the enhancement of public museum and library services;
- support the Hong Kong Maritime Museum in providing a representative maritime museum for Hong Kong;
- work closely with the HKAPA in the training of local performing arts talents;
- work closely with the HKADC in facilitating the development of new and budding artists and other arts support areas;
- work closely with the WKCD to ensure co-ordination with government departments concerned in the planning and implementation of infrastructure and related government projects, as well as arts and cultural and related facilities for the WKCD; and
- work closely with the WKCD for implementation of an enhanced financial arrangement with a view to supporting its sustainable operation and delivery of arts and cultural facilities.

Programme (6): Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	312.6	309.3	320.1 (+3.5%)	327.4 (+2.3%) (or +5.9% on 2016–17 Original)
Hong Kong Arts Development Council	129.7	124.4	125.4 (+0.8%)	126.0 (+0.5%) (or +1.3% on 2016–17 Original)
Major Performing Arts Groups	334.6	334.6	334.1 (–0.1%)	334.6 (+0.1%) (or same as 2016–17 Original)
Total	776.9	768.3	779.6 (+1.5%)	788.0 (+1.1%) (or +2.6% on 2016–17 Original)

Hong Kong Academy for Performing Arts

Aim

25 The aim is to enable the HKAPA to develop and promote professional artistic quality through the education of students for career as professionals in performing arts, film and television and the theatre and entertainment arts under the Hong Kong Academy for Performing Arts Ordinance (Cap. 1135).

Brief Description

26 The objectives of the HKAPA are to foster and provide for training, education and research in the performing arts, and related technical arts. Six different disciplines, namely, Dance, Drama, Music, Theatre and Entertainment Arts, Film and Television, and Chinese Opera are taught. The core of the HKAPA's teaching programme is its full-time undergraduate degrees and post-secondary courses. The HKAPA also runs self-financed master's degree programmes.

27 In line with the implementation of the new academic structure for senior secondary education and higher education academic system, the HKAPA has offered four-year undergraduate degree programmes in Dance, Drama, Music, Theatre and Entertainment Arts and Film and Television from September 2012, and Chinese Opera from September 2013.

28 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2015/16 (Actual)	2016/17 (Revised Estimate)	2017/18 (Estimate)
full-time equivalent students ^ω	886	943 ^φ	931
unit cost per full-time equivalent student (\$)	328,260	315,903	318,796
graduates	219	270 ^λ	238

- ω The ratio of part-time students to full-time students is based on the duration of individual part-time programmes and the number of teaching hours involved.
- φ The greater number of full-time equivalent students in 2016/17 academic year is attributed to the increase in senior year places under the new academic structure starting from 2012/13 academic year.
- λ The greater number of graduates in 2016/17 academic year is attributed to the admission of double cohorts of Diploma graduates to the four-year undergraduate programmes who entered at Year 2 in 2014/15 academic year.

Matters Requiring Special Attention in 2017–18

29 The HKAPA will continue to carry out its campus expansion and improvement projects launched in 2012–13 and explore other possible ways to meet its space requirements.

Hong Kong Arts Development Council

Aim

30 The aim is to enable the HKADC to promote and develop culture and the arts in Hong Kong under the Hong Kong Arts Development Council Ordinance (Cap. 472).

Brief Description

31 The HKADC is an independent statutory body established in 1995. Its mission is to plan, promote and support the development of the arts in Hong Kong, including arts administration, arts criticism, arts education, Chinese opera, dance, drama, film arts, literary arts, music and visual arts, with a view to improving the quality of life and artistic creativity of the whole community.

32 The key performance measures are:

Targets

	Target	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Plan)
no. of artists and arts groups receiving grants				
no. of artists.....	116	125	125	125
no. of arts groups.....	130	137	137	137

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Indicators

	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
project/devolved/emerging artist grant ϕ			
applications processed.....	717	850	817
success rate in application (%).....	41.00	40.24	35.99 μ
total amount of grants (\$).....	34,342,074	32,114,640	28,081,900 ψ
average grant amount per grantee (\$).....	116,810	93,902 μ	95,517 μ
no. of participating arts practitioners \ddagger	—	6 231	4 771 Ω
audience outreached.....	591 490	578 311	487 778 Ω
one-year/two-year/three-year grant (1Y/2Y/3YG)/literary arts platform schemes ϕ			
arts organisations receiving 1Y/2Y/3YG/literary arts platform schemes.....	53	60	60
total amount of grants (\$).....	45,257,401	48,172,760	52,293,130 ψ
average grant amount per grantee (\$).....	853,913	802,879	871,552 ψ
no. of participating arts practitioners \ddagger	—	9 091	4 357 η
audience outreached.....	2 120 110	1 565 890	1 126 530 η
partnership projects Θ			
no. of partnership projects.....	3	3	3
total amount of grants (\$).....	7,740,000	3,600,000 Λ	8,440,000
average grant amount per grantee (\$).....	2,580,000	1,200,000 Λ	2,813,333
no. of participating arts practitioners \ddagger	—	128	120
audience outreached.....	7 937 142	7 930 000	7 980 000
pro-active projects Θ			
no. of pro-active projects.....	36	35	27 α
no. of participating arts practitioners \ddagger	—	1 171 τ	961
audience outreached.....	7 925 499 β	4 554 642	4 355 810
website information services			
visitors to the HKADC website.....	335 883	340 000	340 000
pages viewed of the HKADC website.....	856 077	860 000	860 000

ϕ As the HKADC implemented a grant reform from 2016–17 to 2017–18, applications from “yearly grantees” previously counted towards “project/devolved/emerging artist grant” will be gradually integrated into “1Y/2Y/3YG/literary arts platform schemes” with effect from 2016–17. As from 2017–18, the indicators under “project/devolved/emerging artist grant” will only reflect applications from individual artists and “non-yearly grant” arts groups.

μ The success rate and the average amount of grant for applications from “non-yearly grant” arts groups are expected to decrease given that the arts groups are mostly less established.

ψ The decrease in total amount of grants under “project/devolved/emerging artist grant” is attributed to the re-categorisation of grants applications submitted by “yearly grantees” to the “1Y/2Y/3YG/literary arts platform schemes” as from 2017–18. This will in turn increase the total amount of grants and average grant amount per grantee under “1Y/2Y/3YG/literary arts platform schemes” in 2017–18.

\ddagger New indicators as from 2016–17.

Ω The smaller number is attributed to the smaller scale or ad hoc nature of “non-yearly grant” arts groups.

η The smaller number in 2017–18 is mainly due to revised reporting requirement on funded activities.

Θ Partnership projects are those organised in collaboration with government departments/organisations in private or public sectors. Pro-active projects are those initiated and organised by the HKADC.

Λ The decrease is mainly due to the much lesser spending in the intervening year between the 2015 and 2017 Venice Biennale (Visual Arts).

α The smaller number is mainly due to the completion of the internship programmes for various art forms in 2016–17.

τ The greater number is attributed to the eighth Arts Forum for Cross Strait, Hong Kong and Macao held in Hong Kong in 2016–17.

β The greater number in 2015–16 was due to the fifth Large-scale Public Media Arts Exhibition with an audience of 3 300 000.

Matters Requiring Special Attention in 2017–18

33 The HKADC will continue to take a pro-active approach in bringing the arts closer to the community and nurture small and medium-sized arts groups to ensure a healthy and sustainable development of arts groups in the local arts scene. It will vigorously enhance public awareness and understanding of culture and the arts; explore alternative, non-government funding and venue support for the arts; and build a closer partnership with the arts and cultural sector, and the community.

34 The HKADC will continue to run the scheme to provide arts space at a building in Wong Chuk Hang to artists at concessionary rent and explore the possibility of developing more arts space in other places.

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Major Performing Arts Groups

Aim

35 The aim is to provide quality artistic performing arts programmes for the community and enhance the development of performing arts, through the provision of regular funding support to major performing arts groups, as part of the overall policy to promote and develop the arts and culture in Hong Kong.

Brief Description

36 The Bureau is responsible for the policy and administration of funding support for these groups in consultation with the Advisory Committee on Arts Development.

37 The key performance measures are:

Indicators

	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
major performing arts groups receiving subvention [^]	9	9	9
ticketed performances	8460	615	615
arts education and audience building activities.....	18 193	17 400	17 400
audience outreach ^ε	810 352	751 000	751 000

[^] These are Hong Kong Philharmonic Society Limited, Hong Kong Chinese Orchestra Limited, Hong Kong Sinfonietta Limited, Hong Kong Repertory Theatre Limited, Chung Ying Theatre Company (HK) Limited, Zuni Icosahedron, Hong Kong Dance Company Limited, The Hong Kong Ballet Limited and City Contemporary Dance Company Limited.

^θ Including a new programme “Etiquette” presented by Hong Kong Repertory Theatre Limited at a public café with 199 performances.

^ε Including audience of paid-admission performances, school/community events, workshops, classes, and talks but excluding exhibitions, publications, accompaniment to other performing groups and outdoor gala events organised by the Government.

Matters Requiring Special Attention in 2017–18

38 The Bureau will continue to provide funding support for the major performing arts groups in 2017–18.

Programme (7): Subvention: Duty Lawyer Service and Legal Aid Services Council

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	118.4	129.8	126.6 (–2.5%)	140.7 (+11.1%) (or +8.4% on 2016–17 Original)
Legal Aid Services Council	6.1	6.2	6.4 (+3.2%)	6.5 (+1.6%) (or +4.8% on 2016–17 Original)
Total	124.5	136.0	133.0 (–2.2%)	147.2 (+10.7%) (or +8.2% on 2016–17 Original)

Aim

39 The aims are to enable the Duty Lawyer Service (DLS) to implement legal assistance schemes to complement the legal aid services provided by the LAD, and to enable the Legal Aid Services Council (LASC) to carry out its statutory duties of overseeing the provision of legal aid services by the LAD and advising the Chief Executive on legal aid policy.

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Duty Lawyer Service

Brief Description

40 The DLS implements three legal assistance schemes subvented under this programme to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the Free Legal Advice Scheme and the Tel-Law Scheme. The DLS is managed by the Hong Kong Bar Association and the Law Society of Hong Kong through a governing council.

41 The Duty Lawyer Scheme provides legal representation to any defendant in Magistrates' Courts where the interests of justice require, and without payment by the defendant in any such case if he does not have sufficient means to pay for it. The Scheme also provides, either with the agreement or at the request of the Government, other forms of legal assistance and advice, e.g. assigning lawyers to advise and represent defendants facing extradition, and persons who are at risk of criminal prosecution as a result of giving incriminating evidence in Coroner's inquest. The Free Legal Advice Scheme provides free legal advice without means testing at evening centres at nine District Offices. The Tel-Law Scheme is a 24-hour free telephone enquiry service which provides members of the public with basic information on the legal aspects of everyday problems. The website of the DLS provides comprehensive information on DLS's services to members of the public.

42 The key performance measures of the DLS are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%)	95	97	100	95
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%)	95	100	100	95
arranging pre-trial conference between the assigned trial duty lawyer and their respective clients at least three working days prior to trial day under normal circumstances (%).....	95	99	100	95
responding within seven working days after receiving applications of waiving the means test (%).....	95.0	99.6	100	95.0
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%).....	95.0	99.8	100	95.0

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	26 634	25 096	25 096 ^Ψ
cost per defendant under the Duty Lawyer Scheme (\$).....	4,720	4,985	5,756 [◇]
cases handled by the Free Legal Advice Scheme	6 539	6 763	6 763
cost per case under the Free Legal Advice Scheme(\$)	189	196	220
cases handled by the Tel-Law Scheme through telephone and website	419 883	451 828	451 828
cost per call or website hit under the Tel-Law Scheme (\$).....	0.09	0.08	0.08

Ψ The service provided by the Duty Lawyer Scheme is demand-driven, which is affected by the number of persons arrested and brought before a Magistrates' Court.

◇ The increase in cost per defendant under the Duty Lawyer Scheme in 2017 is mainly due to the increase in duty lawyer fees and operating expenses.

Matters Requiring Special Attention in 2017–18

43 The Bureau will continue to monitor the performance of the DLS, including the service provided at the West Kowloon Magistrates' Courts which commenced operation on 28 December 2016, to maintain quality of service and cost-effectiveness.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Legal Aid Services Council

Brief Description

44 The LASC, established under the Legal Aid Services Council Ordinance (Cap. 489) in September 1996, comprises a chairman and eight other members, with the Director of Legal Aid as an ex-officio member. Its main functions are to oversee the provision of legal aid services by the LAD, and to advise the Chief Executive on legal aid policy.

Matters Requiring Special Attention in 2017–18

45 During 2017–18, the LASC will continue to review and advise on the legal aid services provided by the LAD.

ANALYSIS OF FINANCIAL PROVISION

	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
Programme				
(1) Director of Bureau’s Office	12.3	12.2	12.2	12.1
(2) Social Harmony and Civic Education	414.5	513.7	496.9	543.7
(3) District, Community, and Public Relations.....	70.8	55.8	75.5	154.8
(4) Recreation, Sport and Entertainment Licensing.....	144.6	182.1	162.8	173.1
(5) Culture.....	150.0	173.5	175.6	206.9
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	776.9	768.3	779.6	788.0
(7) Subvention: Duty Lawyer Service and Legal Aid Services Council	124.5	136.0	133.0	147.2
	<hr/> 1,693.6	<hr/> 1,841.6	<hr/> 1,835.6 (–0.3%)	<hr/> 2,025.8 (+10.4%)
				(or +10.0% on 2016–17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017–18 is \$0.1 million (0.8%) lower than the revised estimate for 2016–17. This is mainly due to the decrease in operating expenses.

Programme (2)

Provision for 2017–18 is \$46.8 million (9.4%) higher than the revised estimate for 2016–17. This is mainly due to the increased cash flow requirement for two non-recurrent items. In addition, there will be an increase of one post.

Programme (3)

Provision for 2017–18 is \$79.3 million (105.0%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for co-ordinating and organising the celebration activities for the 20th Anniversary of the Establishment of the HKSAR. There will be a net decrease of 33 time-limited posts after completion of the activities.

Programme (4)

Provision for 2017–18 is \$10.3 million (6.3%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for the new career programme for retired athletes, procurement of legal service and creation of eight posts, partly offset by the lapse of the time-limited provision for the publicity work for 2016 Olympic and Paralympic Games.

Programme (5)

Provision for 2017–18 is \$31.3 million (17.8%) higher than the revised estimate for 2016–17. This is mainly due to the increased cash flow requirement for a non-recurrent item and an increase of one post.

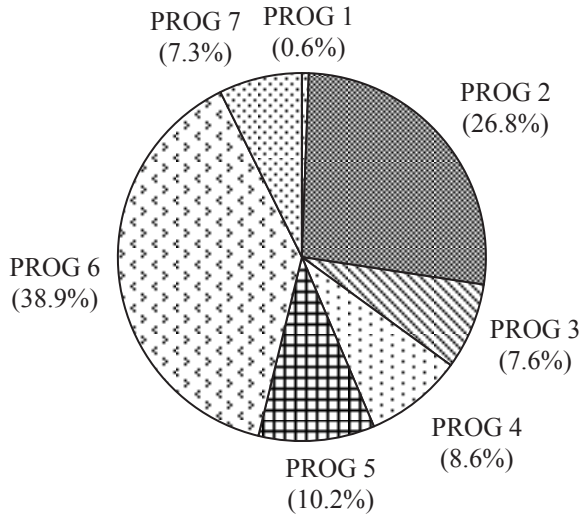
Programme (6)

Provision for 2017–18 is \$8.4 million (1.1%) higher than the revised estimate for 2016–17. This is mainly due to the increased cash flow requirement for capital account items of the HKAPA.

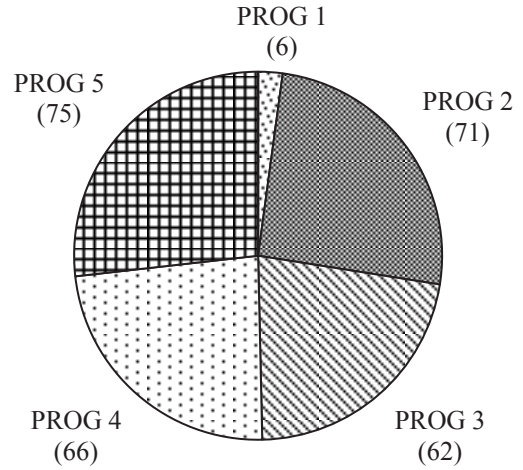
Programme (7)

Provision for 2017–18 is \$14.2 million (10.7%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision to the DLS to meet the increase in duty lawyer fees and the full-year operating expenses of the criminal courts at the West Kowloon Law Courts Building.

Allocation of provision to programmes (2017-18)

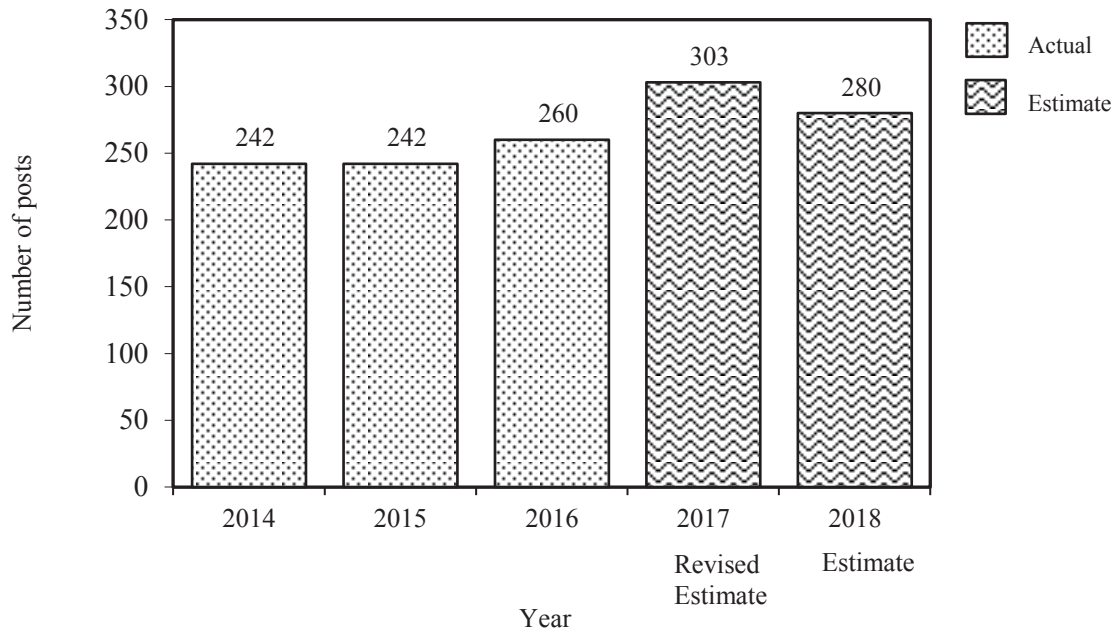


Staff by programme (as at 31 March 2018)



(No government staff under PROG 6 & 7)

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



Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Sub-head (Code)		Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,652,336	1,741,123	1,756,944	1,865,775
003	Recoverable salaries and allowances (General)..... 13,379				
	<i>Deduct</i> reimbursements <i>Cr. 13,379</i>	—	—	—	—
	Total, Recurrent.....	<u>1,652,336</u>	<u>1,741,123</u>	<u>1,756,944</u>	<u>1,865,775</u>
Non-Recurrent					
700	General non-recurrent	18,554	78,200	55,863	128,400
	Total, Non-Recurrent.....	<u>18,554</u>	<u>78,200</u>	<u>55,863</u>	<u>128,400</u>
	Total, Operating Account	<u>1,670,890</u>	<u>1,819,323</u>	<u>1,812,807</u>	<u>1,994,175</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	1,873
	Total, Plant, Equipment and Works.....	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,873</u>
Subventions					
88C	Hong Kong Arts Development Council - minor plant, vehicles and equipment (block vote)....	—	628	628	1,241
942	Hong Kong Academy for Performing Arts.....	5,196	2,417	2,979	9,434
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	16,546	19,228	19,228	19,029
	Hong Kong Arts Development Council.....	969	—	—	—
	Total, Subventions	<u>22,711</u>	<u>22,273</u>	<u>22,835</u>	<u>29,704</u>
	Total, Capital Account.....	<u>22,711</u>	<u>22,273</u>	<u>22,835</u>	<u>31,577</u>
	Total Expenditure	<u><u>1,693,601</u></u>	<u><u>1,841,596</u></u>	<u><u>1,835,642</u></u>	<u><u>2,025,752</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Home Affairs Bureau is \$2,025,752,000. This represents an increase of \$190,110,000 over the revised estimate for 2016–17 and \$332,151,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$1,865,775,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau.

3 The establishment as at 31 March 2017 will be 303 posts including four supernumerary posts. It is expected that there will be a net decrease of 23 posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$189,545,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	155,702	167,156	173,828	185,222
- Allowances.....	4,557	4,153	5,051	4,835
- Job-related allowances.....	1	20	6	20
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	376	261	399	347
- Civil Service Provident Fund contribution.....	3,734	5,222	5,236	7,319
Departmental Expenses				
- General departmental expenses	220,445	251,151	253,443	325,308
Other Charges				
- International Youth Exchange Programme.....	1,751	2,950	1,800	2,920
- Family Council related programmes.....	18,751	27,225	27,202	26,794
- Promotion of civic education outside schools	21,326	20,112	23,270	19,909
- Youth Square	78,617	84,000	83,025	80,320
- Youth development activities	122,089	150,853	147,695	160,164
Subventions				
- Creative arts centre in Shek Kip Mei.....	10,248	10,248	10,248	10,248
- Hong Kong Festival Fringe Limited.....	6,188	5,712	5,886	7,800
- Duty Lawyer Service	118,429	129,805	126,591	140,741
- Hong Kong Academy for Performing Arts	290,839	287,633	297,897	298,923
- Outward Bound Trust of Hong Kong	1,771	1,771	1,771	1,771
- Hong Kong Arts Development Council.....	128,470	122,789	123,826	123,826
- Legal Aid Services Council	6,072	6,166	6,367	6,500
- Sports Federation and Olympic Committee of Hong Kong, China.....	21,268	19,859	19,859	19,859
- Uniformed groups and other youth organisations	107,142	109,453	109,453	108,365
- Major Performing Arts Groups.....	334,560	334,584	334,091	334,584
	1,652,336	1,741,123	1,756,944	1,865,775

5 Gross provision of \$13,379,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds and Temples Joint Secretariat (which serves as the secretarial and executive arms of the Chinese Temples Committee and eight Trust Fund Committees), and civil servants providing secretariat support to the Community Care Fund. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the relevant organisations and the Trust Funds.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Capital Account

Plant, Equipment and Works

6 Provision of \$1,873,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for procurement and replacement of plant and equipment.

Subventions

7 Provision of \$1,241,000 under *Subhead 88C Hong Kong Arts Development Council - minor plant, vehicles and equipment (block vote)* is for equipment and minor modification/renovation works each costing above \$200,000 but not exceeding \$10 million. The increase of \$613,000 (97.6%) over the revised estimate for 2016–17 is mainly due to increased requirement for procurement of equipment.

8 Provision of \$19,029,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for equipment and minor modification/renovation works each costing above \$200,000 but not exceeding \$10 million.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	802	Implementation of Arts Space Project at Genesis by Hong Kong Arts Development Council	8,720	4,806	1,000	2,914
	808	International Youth Exchange Programmeβ.....	100,000β	—	—	100,000
	824	Multi-faceted Excellence Scholarship#....	300,000#	4,301	8,523	287,176
	894	Youth Development Fund	300,000	—	10,000	290,000
	895	Art Development Matching Grants Pilot Scheme.....	300,000	—	26,440	273,560
	991	Operations Consultancy for the Kai Tak Sports Park.....	40,000	13,933	9,900	16,167
			<u>1,048,720</u>	<u>23,040</u>	<u>55,863</u>	<u>969,817</u>
<i>Capital Account</i>						
942		<i>Hong Kong Academy for Performing Arts</i>				
	805	Provision and Installation of Professional Equipment for Special Purpose Laboratories and Studioβ.....	23,793β	—	—	23,793
	819	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System	4,600	2,277	1,070	1,253
	820	Performing Arts Digital Initiative	5,272	3,284	730	1,258
			<u>33,665</u>	<u>5,561</u>	<u>1,800</u>	<u>26,304</u>
		Total	<u>1,082,385</u>	<u>28,601</u>	<u>57,663</u>	<u>996,121</u>

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2017.

The original commitment for the item, as approved in 2014–15, was \$100 million. An increase in the commitment is sought in the context of the Appropriation Bill 2017.