

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2018–19	\$2,057.8m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 264 non-directorate posts as at 31 March 2018 rising by 21 posts to 285 posts as at 31 March 2019.....	\$182.7m
In addition, there will be an estimated 16 directorate posts as at 31 March 2018 reducing by one post to 15 posts as at 31 March 2019.	
Commitment balance	\$1,508.0m

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) Youth Development, 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) (up to 30 June 2018).

Detail

Programme (1): Director of Bureau's Office

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	12.2	12.1	12.5 (+3.3%)	13.2 (+5.6%)
				(or +9.1% on 2017–18 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Programme (2): Youth Development, Social Harmony and Civic Education^α

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	457.4	543.7	512.6 (–5.7%)	534.1 (+4.2%)
				(or –1.8% on 2017–18 Original)

^α “Youth Development” is added to better reflect the scope of this programme.

Aim

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

Brief Description

5 The responsibilities of the Bureau under this programme are to support the work of the Commission on Youth which will be incorporated into the higher-level Youth Development Commission to be established in the first half of 2018; to co-ordinate various youth development measures through collaboration with relevant bureaux/departments, uniformed groups and other youth organisations; to promote civic education including national education outside schools by working closely with the Committee on the Promotion of Civic Education; 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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
civic education projects sponsored under the Community Participation Scheme	47	49	49
civic education projects sponsored under the Co-operation Scheme with District Councils	40	53	53
participants under the international youth exchange programmes	110	123	1 010[^]
participants under the Funding Scheme for Youth Exchange in the Mainland	19 419	19 100	19 100
participants under the Funding Scheme for Youth Internship in the Mainland	2 884	3 400 [§]	3 600
youth members of uniformed groups subvented by the Bureau	110 049	115 015	118 465
no. of SEs in Hong Kong	574	610	630

[^] The increase in number of participants is mainly due to the implementation of a new Funding Scheme for International Youth Exchange.

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

Matters Requiring Special Attention in 2018–19

7 During 2018–19, the Bureau will:

- support the work of the Youth Development Commission which will be established in the first half of 2018 to enable a more holistic examination of issues of concern to young people and effective co-ordination of youth-related initiatives;
- work together with the Youth Development Commission to deepen and broaden both the international and Mainland youth internship and exchange opportunities;
- continue to implement the Youth Development Fund in partnership with non-governmental organisations (NGOs) to support young people in starting their own businesses;
- continue to promote youth volunteerism through various channels, including Service Corps, the United Nations Volunteers-Hong Kong Universities Volunteer Internship Programme and Guangdong-Hong Kong Youth Volunteer Service Programme;

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

- continue to work closely with the Committee on the Promotion of Civic Education in promoting civic education including national education outside schools and in the community;
- continue to provide secretariat support to the Family Council in promoting family core values;
- continue to monitor the implementation of a trial scheme in partnership with NGOs and SEs to provide on-site training for the elderly, ethnic minorities and persons with disabilities;
- review the effectiveness of the Pilot Member Self-recommendation Scheme for Youth and plan for the next phase of the scheme to encourage youth's participation in public affairs; and
- implement the Space Sharing Scheme for Youth through community-business-government tripartite partnership to provide shared working space to young entrepreneurs and artists at affordable rental.

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	97.0	154.8	156.0 (+0.8%)	42.6‡ (-72.7%)
				(or -72.5% on 2017–18 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 and implement measures to prevent and alleviate gambling-related problems;
 - co-ordinate major celebration activities;
 - undertake housekeeping functions for the Home Affairs Department and the Legal Aid Department (LAD) (up to 30 June 2018)‡;
 - 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.

‡ The legal aid portfolio will be transferred to the Chief Secretary for Administration's Office (CSO) with effect from 1 July 2018. The estimate for 2018–19 includes three months' provision for the legal aid portfolio up to 30 June 2018. The remaining nine months' provision is included under Head 142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary.

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

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	36 268	37 141	38 250
statutory and charitable funds income (\$m)	72.1η	105.7η	68.4η
welfare and education grants from trust funds (\$m)	21.5	22.2	42.7Δ

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	1 927	2 229 Ω	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 2018–19

11 During 2018–19, the Bureau will implement the transfer of the legal aid portfolio to the CSO on 1 July 2018.

Programme (4): Recreation, Sport and Entertainment Licensing

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	158.0	173.1	175.1 (+1.2%)	181.8 (+3.8%)
				(or +5.0% on 2017–18 Original)

Aim

12 The aims are to support and promote the further development of sport in Hong Kong, to plan and 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;
- 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, amusement game centres 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	2016 (Actual)	2017 (Actual)	2018 (Plan)
athletes on the elite training programme	800 Φ	846	872	905
no. of full-time athletes	330 γ	346	422 ω	464
overseas training and competitions organised.....	650 ρ	702 ψ	620	700 ψ

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
no. of sports science sessions provided to athletes.....	35 000 \square	45 824	46 105	48 500

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

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

ω The increase was due to the addition of two new sports to the elite training programme and the increase in the number of student athletes taking up full-time training as a result of enhanced education support given to them.

ρ The target is revised from 500 to 650 as from 2017.

ψ The actual increase in 2016 and the expected increase in 2018 are due to athletes' preparation for the 2016 Olympic Games (OG) and the 2018 Asian Games (AG) respectively.

\square The target is revised from 26 000 to 35 000 as from 2017.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
coach education and accreditation programmes organised.....	22	19	22
participants in the coach education and accreditation programmes	2 140	1 947	2 210
liaison meetings with sports counterparts	268	298 ϕ	312
athletes participating in major championships and games.....	823	1 206 α	900
vocational training programmes organised for athletes	42	42	42
athletes participating in the vocational training programmes ..	738	797	730
sports science and sports medicine seminars organised.....	79	90	93
no. of sports medicine servicing sessions provided to athletes.....	25 794	28 529	28 500
income generated from donations and sponsorship (\$m)	10.4	6.7	10.6Ω
income generated from community engagement programmes (\$m)	10.8	12.8	12.4

ϕ The number of meetings with sports counterparts organised locally and internationally increased in 2017 and is expected to increase further in 2018 due to the need to prepare for AG in 2018 and OG in 2020.

α The increase was mainly due to athletes' participation in three major games, namely the National Games, the World University Games and the Asian Indoor Games in 2017.

Ω Additional sponsorship as incentive awards for medalists at the AG in 2018 is expected.

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

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works.....	265	328	290
capital works	12	14	10
grants approved			
non-capital works.....	210	254 $\#$	220
capital works	6	10 $\#$	10
ASDF (sports portion)			
grants awarded	36	57 Λ	43Λ
Outward Bound Hong Kong			
less privileged or disabled persons and young people			
at risk assisted to take courses	525	809 \S	572\S
training programme days	3 396	4 356 \S	3 430\S

$\#$ The actual grants approved were demand-driven.

Λ The number of grants awarded per year differs as funding support for "national sports associations" to prepare for and participate in major games and to host major local international events is demand-driven.

\S The number of beneficiaries and training programme days varies with changes in demand from year to year.

Matters Requiring Special Attention in 2018–19

17 During 2018–19, the Bureau will:

- continue to implement the Five-year Plan to enhance and increase the provision of sports and recreational facilities to meet the needs of the general public and support the 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;
- implement measures to enhance support to disabled athletes and disability sports and to promote sports participation by people with disabilities based on the recommendations of a consultancy study and feedback from public consultation;
- provide financial support to athletes participating in the 2018 Asian Games and Asian Para Games, the 2018 Youth Olympics and other major international sports events;
- take forward the five-year development programme for team sports;
- continue to implement the Retired Athletes Transformation Programme to assist retired athletes in pursuing new career;
- enhance the “M” Mark system to provide better support for “national sports associations” to host major international sports events in Hong Kong; and
- 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.

Programme (5): Culture

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	166.4	206.9	211.0 (+2.0%)	357.3 (+69.3%)
				(or +72.7% on 2017–18 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 LCSO, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts-related organisations.

20 The Bureau administers the recurrent subventions to the HKAPA, the Major Performing Arts Groups and the HKADC. 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, including entering into agreements and Memoranda of Understanding on Cultural Co-operation with other places, and organises 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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
Cantonese Opera Development Fund grants awarded ^a	50	39	45
Hong Kong Jockey Club Music and Dance Fund scholarships awarded	9	8	8

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
Lord Wilson Heritage Trust grants awarded	11	16	16
ASDF (arts portion) grants awarded	16	29	25
Arts Development Fund grants awarded	68	95 [^]	95

^α The number of applications received by the Cantonese Opera Development Fund varies from year to year, which will affect the number of grants awarded each year.

[^] The increase in the grants awarded under Arts Development Fund was attributable to the increasing demand from local arts groups and individual artists to participate in outbound cultural exchange activities.

Matters Requiring Special Attention in 2018–19

24 During 2018–19, 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 an enhanced matching grants scheme;
- strengthen government efforts in developing cultural co-operation and exchanges with as well as promoting local arts groups and artists in the Mainland and other places;
- strengthen support for projects relating to the promotion and preservation of Cantonese opera;
- promote local arts development and safeguard ICH preservation and transmission;
- provide 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 WKCDA to ensure co-ordination with government departments concerned in the planning and implementation of infrastructure and related government projects, as well as the development and commissioning of arts and cultural and related facilities for the WKCD; and
- work closely with the WKCDA for implementation of the 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	319.0	327.4	330.1 (+0.8%)	361.0 (+9.4%) (or +10.3% on 2017–18 Original)
Hong Kong Arts Development Council	125.0	126.0	126.1 (+0.1%)	163.8 (+29.9%) (or +30.0% on 2017–18 Original)
Major Performing Arts Groups	334.0	334.6	333.3 (–0.4%)	366.7 (+10.0%) (or +9.6% on 2017–18 Original)
Total	778.0	788.0	789.5 (+0.2%)	891.5 (+12.9%) (or +13.1% on 2017–18 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 various performing arts and related disciplines 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 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2016/17 (Actual)	2017/18 (Revised Estimate)	2018/19 (Estimate)
full-time equivalent students ^o	917	950	943
unit cost per full-time equivalent student (\$)	324,860	319,041	343,198[@]
graduates	255	234	252

^o 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.

[@] The increase in unit cost for full-time equivalent student in the 2018/19 academic year is mainly attributed to the allocation of additional resources to support the implementation of a technology-enhanced teaching and learning strategy in academic programmes, and the operating cost of the New Annex of HKAPA's Wan Chai Campus.

Matters Requiring Special Attention in 2018–19

28 The HKAPA will continue to explore possible ways to meet its space requirements and increase student intake.

Hong Kong Arts Development Council

Aim

29 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

30 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.

31 The key performance measures are:

Targets

	Target	2016–17 (Actual)	2017–18 (Revised Estimate)	2018–19 (Plan)
no. of artists and arts groups receiving grants				
no. of artists	116	136	136	156^o
no. of arts groups	130	136	136	156^o

^o The increase in number is due to increased budget for project grants.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Indicators

	2016–17 (Actual)	2017–18 (Revised Estimate)	2018–19 (Estimate)
project/emerging artist grant ^φ			
applications processed.....	779	799	837
success rate in application (%).....	37.4	29.2	38.1 ^α
total amount of grants (\$).....	30,576,200	24,942,040 ^γ	35,531,840 ^α
average grant amount per grantee (\$).....	105,073	107,047	111,385 ^α
no. of participating arts practitioners.....	6 291	3 508 ^β	4 914 ^α
audience outreached.....	597 937	460 536 ^β	665 748 ^α
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.....	59	61	61
total amount of grants (\$).....	47,774,400	53,284,860 ^γ	56,173,760 ^Ω
average grant amount per grantee (\$).....	809,736	873,522 ^γ	920,881 ^Ω
no. of participating arts practitioners.....	9 703	4 004 ^δ	3 943
audience outreached.....	1 787 707	1 149 977 ^δ	1 171 046
partnership projects [⊖]			
no. of partnership projects.....	3	3	3
total amount of grants (\$).....	3,565,000	7,305,000 ^Λ	2,530,000 ^μ
average grant amount per grantee (\$).....	1,188,333	2,435,000 ^Λ	843,333 ^μ
no. of participating arts practitioners.....	104	87 ^μ	82 ^μ
audience outreached.....	5 582 190	3 700 000 ^μ	3 660 000 ^μ
pro-active projects [⊖]			
no. of pro-active projects.....	30	33 ^ψ	30
no. of participating arts practitioners.....	868	1 002 ^ψ	880
audience outreached.....	4 521 465	4 330 491	4 346 104
website information services [¶]			
visitors to the HKADC website.....	308 546	310 000	—
pages viewed of the HKADC website.....	796 303	800 000	—

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

^α The increase is due to increase in budget for project grants.

^γ The decrease in total amount of grants under “project/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 has in turn increased the total amount of grants and average grant amount per grantee under “1Y/2Y/3YG/literary arts platform schemes” from 2017–18 onwards.

^β Upon implementation of the grant reform, many applicants are less established arts groups which tend to undertake smaller scale projects.

^Ω The increase is due to increase in budget for 1Y/2Y/3YG.

^δ The smaller number is mainly due to revised reporting requirement as from 2017–18 on funded activities.

[⊖] 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 increase was mainly due to higher spending in 2017 for participation in the 2017 Venice Biennale (Visual Arts).

^μ The decrease is mainly due to the reduction in scale of a partnership project “Artspiration” with Radio Television Hong Kong from 24 episodes in 2016–17 to 13 episodes in 2017–18 and 2018–19.

^ψ The increase was mainly due to additional funding provided for celebration programmes for the 20th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR).

[¶] Indicators to be removed as from 2018–19 as they are not directly relevant to the support provided by the HKADC for the development of arts.

Matters Requiring Special Attention in 2018–19

32 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.

33 Additional funding will be provided to the HKADC for various grant schemes in 2018–19 to strengthen support for small and medium-sized arts groups and artists.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

34 The HKADC will continue to run the scheme to provide arts space at a building in Wong Chuk Hang to artists at below market rent and operate arts space in new premises based on the same model.

35 The HKADC will launch a trial scheme in 2018–19 to foster further collaboration between arts groups and schools.

Major Performing Arts Groups

Aim

36 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

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

38 The key performance measures are:

Indicators

	2016–17 (Actual)	2017–18 (Revised Estimate)	2018–19 (Estimate)
major performing arts groups receiving subvention [^]	9	9	9
ticketed performances	637	600	630
arts education and audience building activities.....	18 721	17 560	18 920
audience outreached [§]	824 193	742 000 [§]	804 000

[^] 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.

^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.

[§] The drop in audience outreached in 2017–18 was mainly attributed to the completion of two one-off school tour performance projects, and the suspension of service at the Auditorium of Kwai Tsing Theatre for about three months due to renovation.

Matters Requiring Special Attention in 2018–19

39 The Bureau will provide additional funding to the major performing arts groups in 2018–19 to strengthen the support for their further development.

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	133.0	140.7	138.1 (–1.8%)	35.6δ (–74.2%) (or –74.7% on 2017–18 Original)
Legal Aid Services Council	6.4	6.5	6.6 (+1.5%)	1.7δ (–74.2%) (or –73.8% on 2017–18 Original)
Total	139.4	147.2	144.7 (–1.7%)	37.3δ (–74.2%) (or –74.7% on 2017–18 Original)

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

8 This programme will be transferred to Head 142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary as the CSO will take over the legal aid portfolio with effect from 1 July 2018. The estimate for 2018–19 includes three months’ provision for subvention of the Duty Lawyer Service (DLS) and Legal Aid Service Council (LASC) up to 30 June 2018. The remaining nine months’ provision is included under Head 142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary.

Aim

40 The aims are to enable the DLS to implement legal assistance schemes to complement the legal aid services provided by the LAD, and to enable the 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.

Duty Lawyer Service

Brief Description

41 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.

42 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.

43 The key performance measures of the DLS are:

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)£
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%)	95	100	100	100
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%)	95	100	100	100
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	100	100	100
responding within seven working days after receiving applications of waiving the means test (%).....	95	100	100	100
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%).....	95	100	100	100

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)£
persons who received legal advice and representation from the Duty Lawyer Scheme	25 096	23 742	23 742
cost per defendant under the Duty Lawyer Scheme (\$).....	4,985	5,102	6,334◇
cases handled by the Free Legal Advice Scheme	6 763	6 397	6 397
cost per case under the Free Legal Advice Scheme(\$).	196	201	220
cases handled by the Tel-Law Scheme through telephone and website	451 828	584 294	584 294

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2016 (Actual)	2017 (Actual)	2018 (Estimate)ε
cost per call or website hit under the Tel-Law Scheme (\$).....	0.08	0.06	0.06

ε The figures for 2018 are full-year projection covering the estimates before and after the transfer of the legal aid portfolio to the CSO on 1 July 2018.

◇ The increase in cost per defendant under the Duty Lawyer Scheme in 2018 is mainly due to the increase in duty lawyer fees and operating expenses.

Matters Requiring Special Attention in 2018–19

44 During 2018–19, the DLS will continue to provide quality and cost-effective services to the public.

Legal Aid Services Council

Brief Description

45 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 2018–19

46 During 2018–19, the LASC will continue to review and advise on the legal aid services provided by the LAD.

ANALYSIS OF FINANCIAL PROVISION

Programme	2016–17 (Actual) (\$m)	2017–18 (Original) (\$m)	2017–18 (Revised) (\$m)	2018–19 (Estimate) (\$m)
(1) Director of Bureau’s Office	12.2	12.1	12.5	13.2
(2) Youth Development, Social Harmony and Civic Education	457.4	543.7	512.6	534.1
(3) District, Community, and Public Relations.....	97.0	154.8	156.0	42.6
(4) Recreation, Sport and Entertainment Licensing.....	158.0	173.1	175.1	181.8
(5) Culture.....	166.4	206.9	211.0	357.3
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	778.0	788.0	789.5	891.5
(7) Subvention: Duty Lawyer Service and Legal Aid Services Council	139.4	147.2	144.7	37.3
	1,808.4	2,025.8	2,001.4 (–1.2%)	2,057.8 (+2.8%)
				(or +1.6% on 2017–18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018–19 is \$0.7 million (5.6%) higher than the revised estimate for 2017–18. This is mainly due to the increase in operating expenses.

Programme (2)

Provision for 2018–19 is \$21.5 million (4.2%) higher than the revised estimate for 2017–18. This is mainly due to the increased cash flow requirement for non-recurrent items. In addition, there will be an increase of nine posts.

Programme (3)

Provision for 2018–19 is \$113.4 million (72.7%) lower than the revised estimate for 2017–18. This is mainly due to the lapse of the time-limited provision for co-ordinating and organising the celebration activities for the 20th Anniversary of the Establishment of the HKSAR, and a net decrease of five posts upon the transfer of the legal aid portfolio to the CSO with effect from 1 July 2018.

Programme (4)

Provision for 2018–19 is \$6.7 million (3.8%) higher than the revised estimate for 2017–18. This is mainly due to an increase of 15 posts.

Programme (5)

Provision for 2018–19 is \$146.3 million (69.3%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for cultural exchange activities, expected increase in cash flow requirement for matching grants to eligible arts groups/organisations, injection into the Cantonese Opera Development Fund and an increase of one post.

Programme (6)

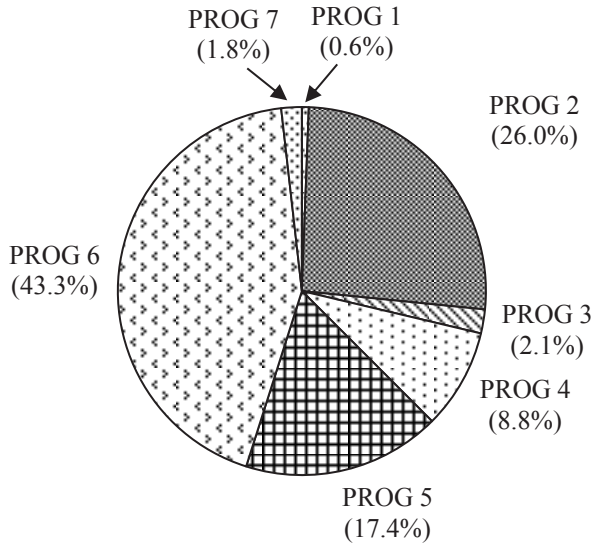
Provision for 2018–19 is \$102.0 million (12.9%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision to the HKAPA, HKADC and major performing arts groups, and the increased cash flow requirement for capital account items of the HKAPA.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

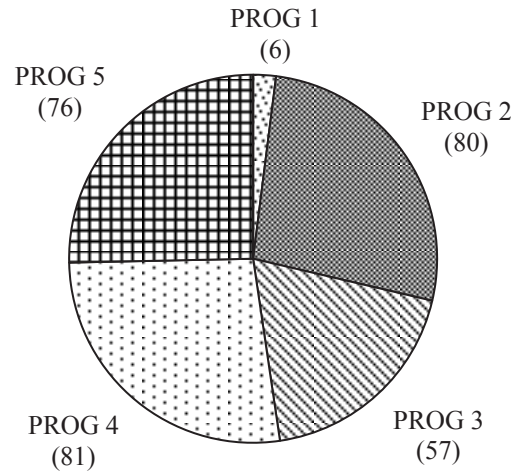
Programme (7)

Provision for 2018–19 is \$107.4 million (74.2%) lower than the revised estimate for 2017–18. This is due to the corresponding adjustment to the provision to DLS and LASC upon the transfer of the legal aid portfolio to Head 142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary with effect from 1 July 2018.

Allocation of provision to programmes (2018-19)

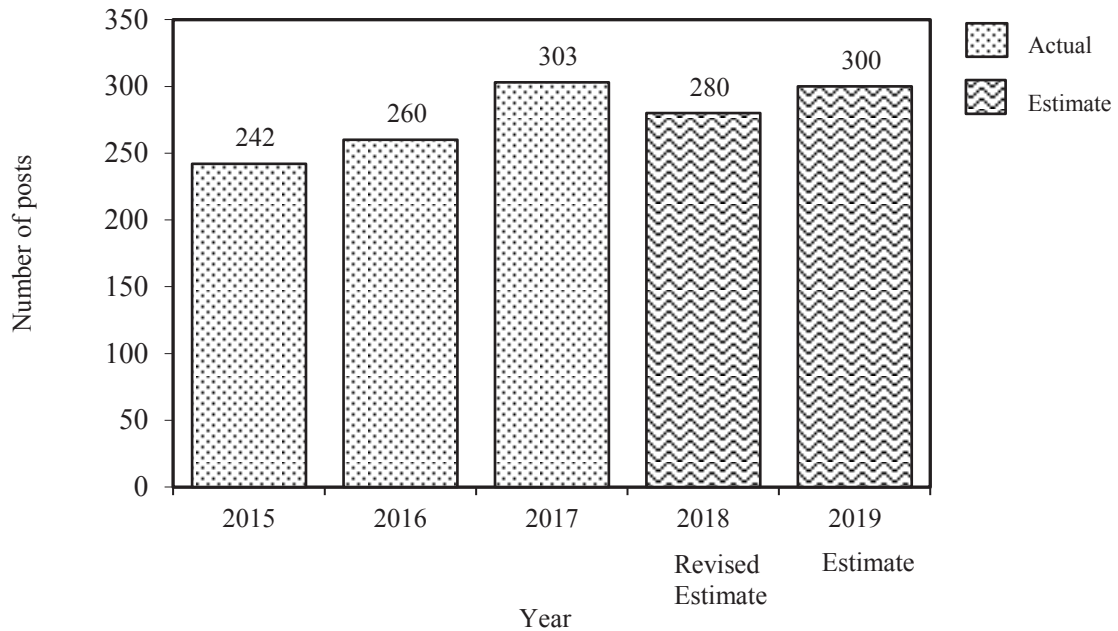


Staff by programme (as at 31 March 2019)



(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 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	Estimate 2018-19
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,745,063	1,865,775	1,872,046	1,788,624
003	Recoverable salaries and allowances (General)..... 9,080				
	<i>Deduct</i> reimbursements <i>Cr. 9,080</i>	—	—	—	—
	Total, Recurrent.....	<u>1,745,063</u>	<u>1,865,775</u>	<u>1,872,046</u>	<u>1,788,624</u>
Non-Recurrent					
700	General non-recurrent	41,628	128,400	99,684	228,565
	Total, Non-Recurrent.....	<u>41,628</u>	<u>128,400</u>	<u>99,684</u>	<u>228,565</u>
	Total, Operating Account	<u>1,786,691</u>	<u>1,994,175</u>	<u>1,971,730</u>	<u>2,017,189</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	1,873	1,350	723
	Total, Plant, Equipment and Works.....	<u>—</u>	<u>1,873</u>	<u>1,350</u>	<u>723</u>
Subventions					
88C	Hong Kong Arts Development Council - minor plant, vehicles and equipment (block vote)....	628	1,241	1,241	2,533
942	Hong Kong Academy for Performing Arts.....	1,825	9,434	8,000	9,576
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	19,228	19,029	19,029	27,787
	Total, Subventions	<u>21,681</u>	<u>29,704</u>	<u>28,270</u>	<u>39,896</u>
	Total, Capital Account.....	<u>21,681</u>	<u>31,577</u>	<u>29,620</u>	<u>40,619</u>
	Total Expenditure	<u><u>1,808,372</u></u>	<u><u>2,025,752</u></u>	<u><u>2,001,350</u></u>	<u><u>2,057,808</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Home Affairs Bureau is \$2,057,808,000. This represents an increase of \$56,458,000 over the revised estimate for 2017–18 and \$249,436,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$1,788,624,000 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 2018 will be 280 posts including five supernumerary posts. It is expected that there will be a net increase of 20 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$182,671,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	171,232	185,222	189,540	201,904^δ
- Allowances.....	5,231	4,835	5,488	5,488
- Job-related allowances.....	2	20	3	20
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	414	347	517	531
- Civil Service Provident Fund contribution.....	5,067	7,319	6,929	10,111
Departmental Expenses				
- General departmental expenses	245,138	325,308	329,738	213,356^δ
Other Charges				
- International Youth Exchange Programme.....	1,740	2,920	3,000	2,920
- Family Council related programmes.....	20,843	26,794	26,004	25,870
- Programmes to support student athletes, retired athletes, district football development and disability sports#	—	—	—	36,155[#]
- Promotion of civic education outside schools	23,948	19,909	19,909	19,909
- Youth Square	83,706	80,320	78,650	85,140
- Youth development activities	149,089	160,164	160,164	165,164
Subventions				
- Creative arts centre in Shek Kip Mei.....	10,248	10,248	10,248	10,248
- Hong Kong Festival Fringe Limited	5,236	7,800	8,450	7,800
- Duty Lawyer Service	132,988	140,741	138,132	35,651^δ
- Hong Kong Academy for Performing Arts	297,897	298,923	303,089	323,636
- Outward Bound Trust of Hong Kong	1,771	1,771	1,771	1,771
- Hong Kong Arts Development Council.....	123,826	123,826	124,472	150,746
- Legal Aid Services Council	6,367	6,500	6,607	1,662^δ
- Sports Federation and Olympic Committee of Hong Kong, China	21,259	19,859	19,859	19,859
- Uniformed groups and other youth organisations	105,099	108,365	106,182	103,999
- Major Performing Arts Groups.....	333,962	334,584	333,294	366,684
	<u>1,745,063</u>	<u>1,865,775</u>	<u>1,872,046</u>	<u>1,788,624</u>

^δ The legal aid portfolio will be transferred to the Chief Secretary for Administration's Office with effect from 1 July 2018. The estimate for 2018–19 includes three months' provision for the legal aid portfolio up to 30 June 2018.

[#] For clarity in presentation, expenses on this item which were originally charged under "Departmental Expenses" will be reflected under "Other Charges" from 2018–19 onwards.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

5 Gross provision of \$9,080,000 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.

Capital Account

Plant, Equipment and Works

6 Provision of \$723,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for procurement and replacement of plant and equipment. The decrease of \$627,000 (46.4%) against the revised estimate for 2017–18 is mainly due to the reduced requirement for maintenance and replacement of minor plant and equipment.

Subventions

7 Provision of \$2,533,000 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 \$1,292,000 (104.1%) over the revised estimate for 2017–18 is mainly due to the increased requirement for procurement of equipment.

8 Provision of \$27,787,000 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. The increase of \$8,758,000 (46%) over the revised estimate for 2017–18 is mainly due to the increased requirement for procurement of equipment.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	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	5,329	400	2,991
	808	International Youth Exchange Programme.....	100,000	—	2,000	98,000
	809	Promotion of collaboration between arts groups and schools ^β	30,240 ^β	—	—	30,240
	824	Multi-faceted Excellence Scholarship.....	300,000	12,823	14,871	272,306
	876	Cantonese Opera Development Fundy	139,000 ^γ	69,000	—	70,000
	894	Youth Development Fund	300,000	150	13,445	286,405
	895	Art Development Matching Grants Pilot Scheme ^Λ	800,000 ^Λ	22,533	58,728	718,739
	933	2019 Beijing International Horticultural Exposition	7,584	—	—	7,584
	991	Operations Consultancy for the Kai Tak Sports Park.....	40,000	23,832	10,240	5,928
			<u>1,725,544</u>	<u>133,667</u>	<u>99,684</u>	<u>1,492,193</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 Studio	23,793	—	8,000	15,793
			<u>23,793</u>	<u>—</u>	<u>8,000</u>	<u>15,793</u>
		Total	<u>1,749,337</u>	<u>133,667</u>	<u>107,684</u>	<u>1,507,986</u>

^β This is a new item, funding for which is sought in the context of the Appropriation Bill 2018.

^γ The original commitment for the item, as approved in 2010–11, was \$69 million. An increase in the commitment is sought in the context of the Appropriation Bill 2018.

^Λ The original commitment for the item, as approved in 2016–17, was \$300 million. An increase in the commitment is sought in the context of the Appropriation Bill 2018.