

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2020–21	\$2,480.3m
Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 301 non-directorate posts as at 31 March 2020 rising by seven posts to 308 posts as at 31 March 2021	\$212.8m
In addition, there will be an estimated 15 directorate posts as at 31 March 2020 and as at 31 March 2021.	
Commitment balance	\$2,006.0m

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	

Detail

Programme (1): Director of Bureau's Office

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	13.5	13.6	14.1 (+3.7%)	14.2 (+0.7%)
				(or +4.4% on 2019–20 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.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	498.7	632.7	637.2 (+0.7%)	704.4 (+10.5%)
				(or +11.3% on 2019–20 Original)

Aim

4 The aims are to promote youth development, social harmony, civic education including national education outside schools, participation of young people in policy discussion, 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 Youth Development Commission (YDC); to co-ordinate various youth development measures through collaboration with relevant bureaux/departments, uniformed groups and other youth organisations; to provide support for implementation of the Member Self-recommendation Scheme for Youth (MSSY); 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

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
civic education projects sponsored under the Community Participation Scheme [⊖]	50	48	48
civic education projects sponsored under the Co-operation Scheme with the District Councils (DCs) [⊖]	42	38	38
participants under the international youth exchange programmes.....	839	1 430 [^]	2 000[^]
participants under the Funding Scheme for Youth Exchange in the Mainland.....	19 100	18 000	18 500
participants under the Funding Scheme for Youth Internship in the Mainland.....	3 800	3 700	3 800
youth members of uniformed groups subvented by the Bureau.....	118 465	117 522	118 000
no. of SEs in Hong Kong.....	654	651	655

⊖ The number of approved projects under the schemes varies from year to year as it depends on the number of applications from organisations/recommended applications from the DCs, which are then subject to separate assessment by non-official members of the Committee on the Promotion of Civic Education against the established criteria.

^ The Funding Scheme for International Youth Exchange was introduced in 2017. Over time, non-governmental organisations (NGOs) have accumulated experience in organising international youth exchange projects and there has been an increasing number of qualified applications, providing more international exchange opportunities for young people.

Matters Requiring Special Attention in 2020–21

7 During 2020–21, the Bureau will:

- enhance the operation of the YDC, so that it can participate, at an earlier stage and in a more concrete manner, in policy discussion relating to education, career pursuit, home ownership as well as young people's participation in politics, public policy discussion and debate; and communicate with young people in a more open, direct and interactive manner;
- continue to work together with the YDC to deepen and broaden both international and Mainland youth internship and exchange opportunities;
- monitor the new funding schemes launched under Youth Development Fund to subsidise Hong Kong NGOs to provide Hong Kong young people starting their businesses in Hong Kong and other cities of the Greater Bay Area with start-up support and incubation services which best meet their needs, including helping them settle in entrepreneurial bases;

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- establish an Alliance of Hong Kong Youth Innovative and Entrepreneurial Bases in the Greater Bay Area;
- 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;
- continue to encourage youth's participation in government advisory and statutory bodies through various channels including implementing the MSSY;
- 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 promote the development of SEs by facilitating cross-sector partnership; and
- continue to 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	34.6‡	40.9	40.4 (–1.2%)	41.0 (+1.5%)
				(or +0.2% on 2019–20 Original)

‡ For comparison purpose, the figure excludes the relevant provision for the legal aid portfolio which was transferred to Head 142 — Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary on 1 July 2018.

Aim

8 The aim is to formulate and oversee the implementation of policies in respect of district administration and community building 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; appointment to advisory and statutory bodies; licensing of hotels, guesthouses, clubs and bedspace apartments; and design of postage stamps;
 - 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;
 - 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

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	38 985	40 658	42 400
statutory and charitable funds income (\$m)η.....	90.6	68.3	81.3
welfare and education grants from trust funds (\$m).....	25.6	27.7	49.2Δ
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	2 482	2 496	2 400

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.

Matters Requiring Special Attention in 2020–21

11 During 2020–21, the Bureau will continue to:

- work with the Betting and Lotteries Commission to ensure proper regulation of horse race betting, football betting and lotteries; and
- conduct public education on gambling-related issues and provide counselling and treatment services for gamblers with gambling disorder and those affected by them.

Programme (4): Recreation, Sport and Entertainment Licensing

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	7,172.6	293.0	231.4 (–21.0%)	349.4 (+51.0%)
				(or +19.2% on 2019–20 Original)

Aim

12 The aims are to support and promote the further development of sports 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 sports;
- 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 regulation 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 sports and recreational 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.

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
athletes on the elite training programme	800	928	932	984
no. of full-time athletes	330	487	526	541
overseas training and competitions organised.....	650	806	930 ψ	900 ψ
no. of sports science sessions provided to athletes.....	35 000	47 199	48 331	44 250

ψ More training sessions were organised in 2019 and are expected to be organised in the first half of 2020 for athletes to prepare and seek qualification for the 2020 Olympic Games (OG) and Paralympic Games (PG).

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
coach education and accreditation programmes organised	23	23	24
participants in coach education and accreditation programmes	2 322	2 190	2 350
liaison meetings with sports counterparts	346#	285	286
athletes participating in major championships and games	1 018	1 200 α	1 000 α
vocational training programmes organised for athletes	42	42	42
athletes participating in the vocational training programmes ..	730	730	730
sports science and sports medicine seminars organised.....	94	100	102
no. of sports medicine servicing sessions provided to athletes.....	28 961	38 139 \wedge	37 080
income generated from donations and sponsorship (\$m)	27.3	9.7 Ω	21.2
income generated from community engagement programmes (\$m)	12.7	12.1	10.9

The higher number of liaison meetings with sports counterparts in 2018 was mainly due to the need for closer liaison with “national sports associations” (NSAs) on multi-sports games in the year, including the Asian Games, the Asian Para Games and the Youth Olympic Games.

α The overall performance of athletes has improved and the number of athletes participated in major championships in 2019 has increased. The estimated number in 2020 is expected to drop because there will be fewer major championships in the year of the OG and PG.

\wedge The higher number of sports medicine servicing sessions provided in 2019 was mainly due to the increase in number of athletes attending major competitions in the year.

Ω The lower level of sponsorship received in 2019 was due to fewer major international multi-sports events held in the year.

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

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
Sir David Trench Fund for Recreation			
applications processed Δ			
non-capital works	273	280	280
capital works	15	10	10
grants approved Δ			
non-capital works	218	216	220
capital works	7	7	10
ASDF (Sports Portion)			
grants awarded Δ	53	75	76
Outward Bound Hong Kong			
less privileged or disabled persons and young people			
at risk assisted to take courses Δ	865	938	870
training programme days Δ	4 513	5 004	4 620

Δ The number of applications processed, estimated grants approved, actual grants awarded, beneficiaries and training programme days vary from year to year as such applications are demand-driven.

Matters Requiring Special Attention in 2020–21

17 During 2020–21, 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;
- continue to implement measures to enhance support to athletes with disabilities 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 comprehensive support to Hong Kong athletes to prepare for and participate in major international multi-sports events, including the 2020 OG and PG;
- take forward initiatives for enhancing the funding support for and the governance of NSAs;
- take forward the pre-construction activities of the new facilities building of the HKSI;
- continue to 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; and
- continue to implement the “Major Sports Events Matching Grant Scheme” under the enhanced “M” Mark system with a view to encouraging more sponsorship from the private and the business sectors to support the hosting of more new and high level sports events, thereby enhancing public interest in sport and promoting Hong Kong as a capital for major events.

Programme (5): Culture

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	350.3	307.8	322.9 (+4.9%)	357.2 (+10.6%)
				(or +16.0% on 2019–20 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 the arts and culture, 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 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 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

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
Cantonese Opera Development Fund			
grants awarded	49	81#	81
Hong Kong Jockey Club Music and Dance Fund			
scholarships awarded α	13	15	15
Lord Wilson Heritage Trust			
grants awarded α	6	15	15
ASDF (Arts Portion)			
grants awarded	30	27	27
Arts Development Fund (ADF)			
grants awarded	93	103	22 \wedge

The increase was mainly due to the implementation of various new funding initiatives arising from an injection into the fund in 2018–19.

α The number of applications for grants/scholarships received varies from year to year and the award of grants/scholarships is merit-based. This will affect the number of grants/scholarships awarded each year.

\wedge The HKADC will take up the administration of ADF and process applications from local arts groups and artists participating in outbound cultural exchange activities starting from 2020–21. As a result, the number of grants awarded by the ADF in 2020 (covering only the period from January 2020 to March 2020) is expected to be reduced to 22.

Matters Requiring Special Attention in 2020–21

24 During 2020–21, the Bureau will:

- 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 and sponsorship in the arts community with an enhanced matching grants scheme;
- strengthen government efforts in developing cultural co-operation and exchanges, as well as promoting local arts groups and artists in the Mainland and other places;
- continue to provide 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 WKCD to ensure co-ordination with bureaux/departments concerned in the planning and implementation of public infrastructure works and related government projects, as well as to monitor and facilitate the development and commissioning of arts and cultural and related facilities for WKCD; and
- work closely with WKCD to monitor and facilitate the implementation of the enhanced financial arrangement with a view to supporting its sustainable operation and delivery of arts and cultural facilities.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	362.5	392.5	401.0 (+2.2%)	427.8 (+6.7%) (or +9.0% on 2019–20 Original)
Hong Kong Arts Development Council	156.1	181.4	181.5 (+0.1%)	182.6 (+0.6%) (or +0.7% on 2019–20 Original)
Major Performing Arts Groups	366.2	403.7	403.6 (—)	403.7 (—) (or same as 2019–20 Original)
Total	884.8	977.6	986.1 (+0.9%)	1,014.1 (+2.8%) (or +3.7% on 2019–20 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>		
	2018/19 (Actual)	2019/20 (Revised Estimate)	2020/21 (Estimate)
full-time equivalent students ^ω	934	992	1 000
unit cost per full-time equivalent student (\$)	353,980	363,680 [@]	367,965[@]
graduates	246	275 [ⓐ]	292

^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.

[@] The increases in unit cost for a full-time equivalent student in the 2019/20 and 2020/21 academic years are mainly attributed to the allocation of additional resources to support the development of a revitalised and innovative educational curriculum for nurturing performing artists in various disciplines; and increased employment of new technologies and enhanced engagement with international community in the Academy respectively.

[ⓐ] The HKAPA revamped its two-year post-secondary programmes and launched a new one-year diploma programme starting from 2019/20 academic year and hence the number of graduates in 2019/20 academic year increased. The greater number of graduates in 2019/20 academic year includes graduates from both two-year post-secondary programmes and the new diploma programme.

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Matters Requiring Special Attention in 2020–21

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 the arts and culture 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	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Plan)
no. of artists and arts groups receiving grants				
no. of artists.....	116	180	180	180
no. of arts groups.....	130	138	138	138

Indicators

	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Estimate)
project/emerging artist grant			
applications processed.....	752	766	780
success rate in application (%).....	46.7	46.7	46.2
total amount of grants (\$).....	36,034,270	41,818,000 ^α	41,818,000
average grant amount per grantee (\$).....	102,662	116,810 ^α	116,161
no. of participating arts practitioners.....	6 059 ^β	5 100	4 900
audience outreached.....	649 624	734 200 ^α	734 200
one-year/two-year/three-year grant (1Y/2Y/3YG)/literary arts platform schemes			
arts organisations receiving 1Y/2Y/3YG/literary arts platform schemes.....	60	58	58
total amount of grants (\$).....	56,980,280	61,749,800 ^γ	61,749,800
average grant amount per grantee (\$).....	949,671	1,064,652 ^γ	1,064,652
no. of participating arts practitioners.....	3 516 ^β	2 500	2 500
audience outreached.....	1 535 719 ^δ	960 600	960 600
partnership projects ^Ω			
no. of partnership projects.....	3	1	1
total amount of grants (\$).....	4,660,000	7,100,000 ^ε	220,000
average grant amount per grantee (\$).....	1,553,333	7,100,000 ^ε	220,000
no. of participating arts practitioners.....	165	23 ^η	48^η
audience outreached.....	3 747 967	85 000 ^λ	85 000
pro-active projects ^Ω			
no. of pro-active projects.....	29	31	30
no. of participating arts practitioners.....	1 039	1 100	1 100
audience outreached.....	3 547 143	3 456 000	3 367 000

^α The increase is due to additional funding allocated to project grants by the HKADC.

^β More arts practitioners were involved in 2018–19 because HKADC supported more large-scale projects in the year.

^γ The increase is due to additional funding allocated to year grants by the HKADC.

^δ There was a greater audience in 2018–19 because the HKADC supported more activities, including online projects, community arts promotion and public screening, during the year where more audience could be reached.

- Ω Partnership projects are those organised in collaboration with government departments/organisations. Pro-active projects are those initiated and organised by the HKADC.
- ε The increase in total amount of grants and average grant amount per grantee in 2019–20 is due to higher spending for the participation in the 2019 Venice Biennale (Visual Arts).
- η The number of participating arts practitioners in 2019–20 is smaller because only one project (versus three in 2018–19) was carried out as well as fewer arts practitioners are involved in the Venice Biennale (Visual Arts). The Venice Biennale (Visual Arts) was a solo exhibition when compared with the Venice Biennale (Architecture) in 2018–19 and 2020–21 which featured collective exhibitions.
- λ The figure in 2018–19 included the viewerships of television channel carrying the TV programme “Artspiration”. The decrease in the number of audience is mainly due to the cessation of the TV programme “Artspiration” after 2018–19, which was a partnership project with Radio Television Hong Kong.

Matters Requiring Special Attention in 2020–21

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 the arts and culture; 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 The HKADC will continue to run the arts space at different premises by renting them to eligible artists and arts groups at below market rent.

34 The HKADC will continue to run the Arts-in-School Partnership Scheme in 2020–21 to foster further collaboration between arts groups and schools.

35 The HKADC will continue to operate various grant schemes in 2020–21. In addition, it will take up the administration of the ADF starting from 2020–21. Under the ADF, the HKADC will process applications from local arts groups and artists participating in outbound cultural exchange activities with a view to providing one-stop services to the arts groups and artists.

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

	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Estimate)
major performing arts groups receiving subvention [^]	9	9	9
ticketed performances	593	551	551
arts education and audience building activities.....	20 192	19 050	19 050
audience outreach [#]	842 610	839 000	839 000

[^] 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.

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

Matters Requiring Special Attention in 2020–21

39 The Bureau will continue to provide funding support for the major performing arts groups in 2020–21.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
(1) Director of Bureau's Office	13.5	13.6	14.1	14.2
(2) Youth Development, Social Harmony and Civic Education	498.7	632.7	637.2	704.4
(3) District, Community and Public Relations.....	34.6	40.9	40.4	41.0
(4) Recreation, Sport and Entertainment Licensing.....	7,172.6	293.0	231.4	349.4
(5) Culture.....	350.3	307.8	322.9	357.2
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	884.8	977.6	986.1	1,014.1
	8,954.5‡	2,265.6	2,232.1 (–1.5%)	2,480.3 (+11.1%)
				(or +9.5% on 2019–20 Original)

‡ For comparison purpose, relevant provisions for the legal aid portfolio in Programme (3) and the former Programme (7) on Subvention: Duty Lawyer Service and Legal Aid Services Council are excluded as a result of the transfer of the legal aid portfolio to Head 142 — Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary on 1 July 2018.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2020–21 is \$0.1 million (0.7%) higher than the revised estimate for 2019–20. This is mainly due to the increase of provision for salary increments.

Programme (2)

Provision for 2020–21 is \$67.2 million (10.5%) higher than the revised estimate for 2019–20. This is mainly due to the increased cash flow requirements for non-recurrent and capital account items, and the increased provision for youth development initiatives.

Programme (3)

Provision for 2020–21 is \$0.6 million (1.5%) higher than the revised estimate for 2019–20. This is mainly due to the increase in operating expenses.

Programme (4)

Provision for 2020–21 is \$118.0 million (51.0%) higher than the revised estimate for 2019–20. This is mainly due to the increased cash flow requirement for non-recurrent items, the increased provision for publicity of 2020 OG and PG, and the increased subvention for the Sports Federation & Olympic Committee of Hong Kong, China. In addition, there will be a net increase of four posts in 2020–21.

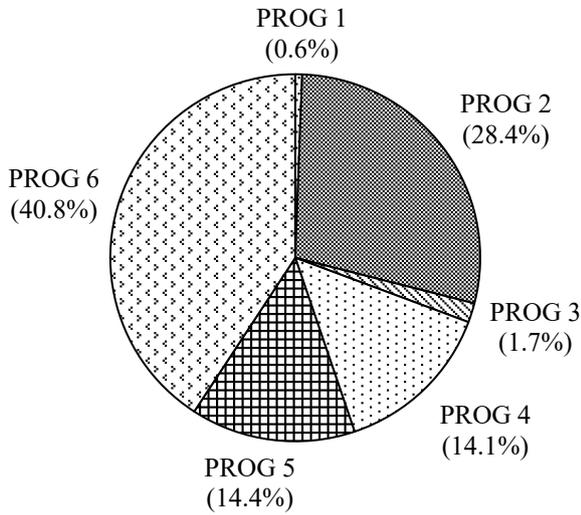
Programme (5)

Provision for 2020–21 is \$34.3 million (10.6%) higher than the revised estimate for 2019–20. This is mainly due to the increased cash flow requirement for a non-recurrent item, the increased provision for arts and cultural activities, and a net increase of three posts in 2020–21.

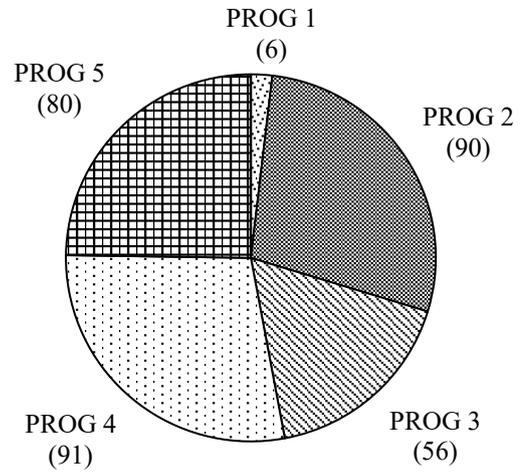
Programme (6)

Provision for 2020–21 is \$28.0 million (2.8%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision to the HKAPA, and the increased cash flow requirement for capital account items of the HKAPA.

Allocation of provision to programmes (2020-21)

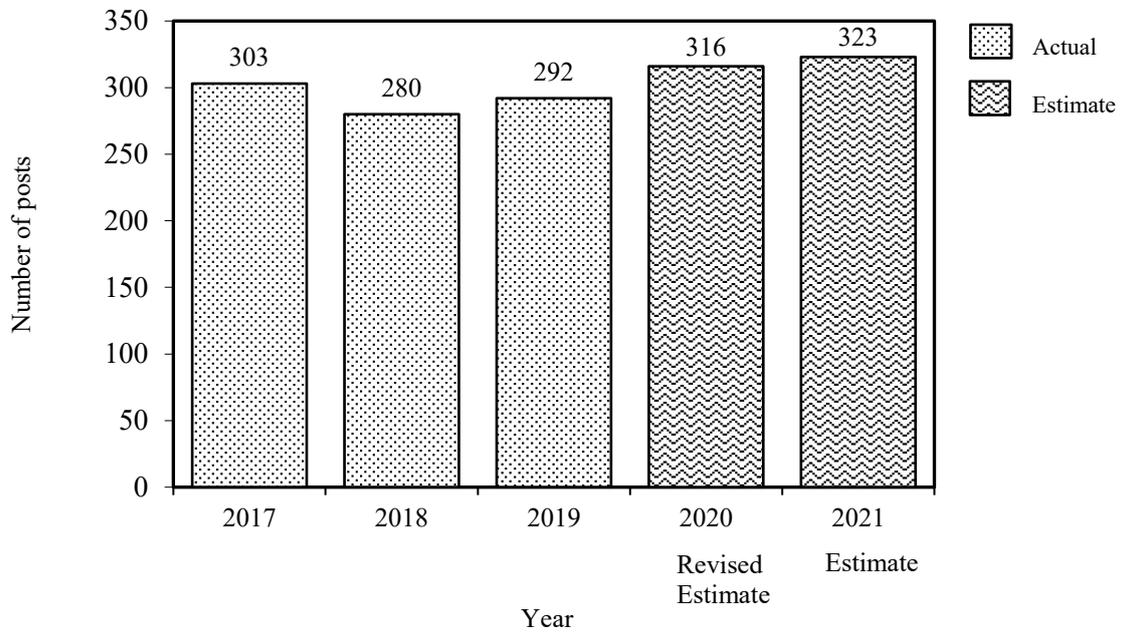


Staff by programme (as at 31 March 2021)



(No government staff under PROG 6)

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



Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Sub-head (Code)		Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,760,137	1,936,245	1,943,372	2,111,623
003	Recoverable salaries and allowances (General).....	11,753			
	<i>Deduct</i> reimbursements <i>Cr. 11,753</i>	—	—	—	—
	Total, Recurrent.....	1,760,137	1,936,245	1,943,372	2,111,623
Non-Recurrent					
700	General non-recurrent	7,194,623	261,561	219,480	301,542
	Total, Non-Recurrent.....	7,194,623	261,561	219,480	301,542
	Total, Operating Account	8,954,760	2,197,806	2,162,852	2,413,165
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	666	667	667	1,233
	Total, Plant, Equipment and Works.....	666	667	667	1,233
Subventions					
88C	Hong Kong Arts Development Council (block vote)§.....	2,533	2,578	2,578	3,000
88H	“National sports associations” (block vote).....	4,560	18,680	25,860	220
88J	Youth Hostel Scheme (block vote).....	—	—	—	2,900
942	Hong Kong Academy for Performing Arts.....	4,080	16,706	11,006	12,181
973	Hong Kong Academy for Performing Arts (block vote)‡.....	27,787	29,180	29,180	47,614
	Total, Subventions	38,960	67,144	68,624	65,915
	Total, Capital Account.....	39,626	67,811	69,291	67,148
	Total Expenditure	8,994,386	2,265,617	2,232,143	2,480,313

§ Revision of the previous subhead description “Hong Kong Arts Development Council – minor plant, vehicles and equipment (block vote)” as from 2020–21.

‡ Revision of the previous subhead description “Hong Kong Academy for Performing Arts – minor plant, vehicles and equipment (block vote)” as from 2020–21.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Home Affairs Bureau is \$2,480,313,000. This represents an increase of \$248,170,000 over the revised estimate for 2019–20 and a decrease of \$6,514,073,000 against the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$2,111,623,000 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 2020 will be 316 posts including five supernumerary posts. It is expected that there will be a net increase of seven posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$212,800,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	196,047	222,962 ^δ	212,717 ^δ	232,767 ^δ
- Allowances.....	5,574	5,218	7,285	7,285
- Job-related allowances.....	1	22	5	22
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	544	543	674	699
- Civil Service Provident Fund contribution.....	8,993	13,007	11,205	15,603
Departmental Expenses				
- General departmental expenses	200,036	237,516 ^δ	236,377 ^δ	329,064 ^δ
Other Charges				
- International Youth Exchange Programme.....	895	3,200	2,900	2,920
- Family Council related programmes.....	25,841	25,870	25,870	25,870
- Programmes to support student athletes, retired athletes, district football development and disability sports	39,220	45,602	48,648	58,657
- Promotion of civic education outside schools	20,669	21,400	21,400	22,000
- Youth Square	84,514	87,000	87,000	89,000
- Youth development activities	149,024	198,000	197,429	200,310
Subventions				
- Creative arts centre in Shek Kip Mei.....	10,248	10,248	10,248	10,978
- Hong Kong Festival Fringe Limited.....	7,800	7,800	7,800	7,800
- Duty Lawyer Service	35,438	— ^δ	— ^δ	— ^δ
- Hong Kong Academy for Performing Arts	330,617	346,509	360,771	367,965
- Outward Bound Trust of Hong Kong	2,214	1,771	2,214	2,214
- Hong Kong Arts Development Council.....	152,215	172,035	173,890	175,177
- Legal Aid Services Council	1,662	— ^δ	— ^δ	— ^δ
- Sports Federation & Olympic Committee of Hong Kong, China.....	19,859	19,859	19,859	45,609
- Uniformed groups and other youth organisations	102,522	113,999	113,499	113,999
- Major Performing Arts Groups.....	366,204	403,684	403,581	403,684
	1,760,137	1,936,245	1,943,372	2,111,623

^δ The relevant provision for the legal aid portfolio is included under Head 142 — Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary due to the transfer of the legal aid portfolio to the Chief Secretary for Administration's Office on 1 July 2018.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

5 Gross provision of \$11,753,000 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 and implementing assistance programme. 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 \$1,233,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for procurement and replacement of plant and equipment. The increase of \$566,000 (84.9%) over the revised estimate for 2019–20 is mainly due to the increased requirement for replacement of minor plant and equipment.

Subventions

7 Provision of \$3 million under *Subhead 88C Hong Kong Arts Development Council (block vote)* is for equipment and minor modification/renovation works each costing above \$200,000 but not exceeding \$10 million. The increase of \$422,000 (16.4%) over the revised estimate for 2019–20 is mainly due to the increased requirement for minor renovation works.

8 Provision of \$220,000 under *Subhead 88H “National sports associations” (block vote)* is for “national sports associations” affected by Super Typhoon Mangkhut to undertake repair and replacement projects, costing more than \$200,000 but not exceeding \$10 million each. The decrease of \$25,640,000 (99.1%) against the revised estimate for 2019–20 is mainly due to the completion of most of the repair and replacement projects related to the typhoon in 2019–20.

9 Provision of \$2,900,000 under *Subhead 88J Youth Hostel Scheme (block vote)* is for procurement of equipment each costing above \$200,000 but not exceeding \$10 million.

10 Provision of \$47,614,000 under *Subhead 973 Hong Kong Academy for Performing Arts (block vote)* is for equipment and minor modification/renovation works each costing above \$200,000 but not exceeding \$10 million. The increase of \$18,434,000 (63.2%) over the revised estimate for 2019–20 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 31.3.2019	Revised estimated expenditure for 2019–20	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	5,843	260	2,617
	808	International Youth Exchange Programme.....	100,000	4,824	14,000	81,176
	809	Promotion of collaboration between arts groups and schools.....	30,240	1,081	4,800	24,359
	812	Major Sports Events Matching Grant Scheme.....	500,000	—	22,000	478,000
	813	District Sports Programmes Funding Scheme.....	100,000	—	—	100,000
	824	Multi-faceted Excellence Scholarship.....	300,000	47,645	30,091	222,264
	894	Youth Development Fund	600,000	16,829	25,477	557,694
	895	Art Development Matching Grants Scheme.....	800,000	169,069	115,000	515,931
			<u>2,438,960</u>	<u>245,291</u>	<u>211,628</u>	<u>1,982,041</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	4,815	8,706	10,272
	810	Virtual Reality / Augmented Reality / Mixed Reality Research Laboratory	16,000	—	2,300	13,700
			<u>39,793</u>	<u>4,815</u>	<u>11,006</u>	<u>23,972</u>
		Total	<u>2,478,753</u>	<u>250,106</u>	<u>222,634</u>	<u>2,006,013</u>