

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2019–20	\$2,265.6m
Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 284 non-directorate posts as at 31 March 2019 rising by 17 posts to 301 posts as at 31 March 2020.....	\$201.9m
In addition, there will be an estimated 15 directorate posts as at 31 March 2019 and as at 31 March 2020.	
Commitment balance	\$2,225.5m

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	12.5	13.2	13.5 (+2.3%)	13.6 (+0.7%)
				(or +3.0% on 2018–19 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	481.3	534.1	522.8 (–2.1%)	632.7 (+21.0%)
				(or +18.5% on 2018–19 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
civic education projects sponsored under the Community Participation Scheme	49	50	50
civic education projects sponsored under the Co-operation Scheme with the District Councils (DCs) ^γ	53	42	42
participants under the international youth exchange programmes	123	839 [^]	1 540[#]
participants under the Funding Scheme for Youth Exchange in the Mainland.....	19 100	19 100	19 300
participants under the Funding Scheme for Youth Internship in the Mainland.....	3 400	3 800 [§]	3 800
youth members of uniformed groups subvented by the Bureau.....	115 015	118 465	119 000
no. of SEs in Hong Kong	610	654	675

^γ The number of approved projects under the scheme varies from year to year as it depends on the number of 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 increase in number of participants was mainly due to the launch of a Funding Scheme for International Youth Exchange in 2017–18.

[#] The increase in number of participants is mainly due to the enhancement measures adopted under the Funding Scheme for International Youth Exchange to encourage more non-governmental organisations (NGOs) to provide more opportunities on international youth exchange.

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

Matters Requiring Special Attention in 2019–20

7 During 2019–20, the Bureau will:

- continue to support the work of the YDC to enable a more holistic examination of issues of concern to young people and effective co-ordination of youth-related initiatives;
- continue to work together with the YDC to deepen and broaden both international and Mainland youth internship and exchange opportunities;

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

- through injection into the Youth Development Fund (YDF), working with the YDC and engaging community stakeholders, set up a new funding scheme to subsidise NGOs in Hong Kong to provide start-up support and incubation services to Hong Kong young people starting their businesses in Hong Kong and other cities of the Guangdong-Hong Kong-Macao Greater Bay Area, and review the funding criteria for the Entrepreneurship Matching Fund to further assist young people to meet their capital needs at the initial business start-up stage;
- introduce a new theme-based funding scheme under the YDF for NGOs to organise projects on a longer-term basis which complement the Government's youth development work;
- 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;
- roll out two rounds of recruitment exercise every year under the MSSY and continue to encourage youth's participation in government advisory and statutory bodies;
- 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;
- review the effectiveness of the trial scheme in partnership with NGOs and SEs to provide on-site training for the elderly, ethnic minorities and persons with disabilities; 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)‡	177.7	38.7	38.2 (–1.3%)	40.9 (+7.1%)
				(or +5.7% on 2018–19 Original)

‡ For comparison purpose, the figures exclude 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	37 141	38 985	40 920
statutory and charitable funds income (\$m)η.....	105.7	90.6	70.9
welfare and education grants from trust funds (\$m)	22.2	25.6	49.8Δ
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	2 229	2 482Ω	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.

Ω The increase was mainly attributed to the enhanced publicity of the gambling counselling hotline in the run-up to the 2018 World Cup.

Matters Requiring Special Attention in 2019–20

11 During 2019–20, 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	151.1	181.8	7,179.2 (+3 849.0%)	293.0 (–95.9%)
				(or +61.2% on 2018–19 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 (EADF) 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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	2017 (Actual)	2018 (Actual)	2019 (Plan)
athletes on the elite training programme	800	872	928	930
no. of full-time athletes	330	422	487 ^ω	532
overseas training and competitions organised.....	650	620	806 ^ψ	800
no. of sports science sessions provided to athletes.....	35 000	46 105	47 199	48 000

^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.

^ψ The actual increase in 2018 was due to athletes' preparation for the 2018 Asian Games (AG), the 2018 Asian Para Games (APG) and the Youth Olympic Games (YOG).

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
coach education and accreditation programmes organised.....	19	23 [^]	24
participants in coach education and accreditation programmes	1 947	2 322 [^]	2 380
liaison meetings with sports counterparts	298	346 [#]	286
athletes participating in major championships and games.....	1 206 ^α	1 018	980
vocational training programmes organised for athletes	42	42	42
athletes participating in the vocational training programmes ..	797	730	730
sports science and sports medicine seminars organised.....	90	94	95
no. of sports medicine servicing sessions provided to athletes.....	28 529	28 961	31 000
income generated from donations and sponsorship (\$m)	6.7	27.3 ^Ω	1.9^Ω
income generated from community engagement programmes (\$m)	12.8	12.7	11.9

[^] The higher number in 2018 was mainly due to the need to cater for the increased demand for coach development.

[#] The higher number in 2018 was mainly due to the need for closer liaison with "national sports associations" (NSAs) on multi-sports games in the year, including AG, APG and YOG.

^α The higher number in 2017 was mainly due to athletes' participation in the three major games, namely the National Games, the World University Games (WUG) and the Asian Indoor Games.

^Ω The higher level of sponsorship received in 2018 was due to increased incentive awards for medalists at 2018 AG and APG. The sponsorship to be received as incentive awards in 2019 is expected to be much lower as only the WUG will be staged.

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

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
Sir David Trench Fund for Recreation applications processed ^Δ			
non-capital works.....	328	273	290
capital works	14	15	10
grants approved ^Δ			
non-capital works.....	254	218	220
capital works	10	7	10
ASDF (Sports Portion) grants awarded ^Δ	57	53	73

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
Outward Bound Hong Kong less privileged or disabled persons and young people at risk assisted to take courses Δ	809	865	806
training programme days Δ	4 356	4 513	4 392

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

Matters Requiring Special Attention in 2019–20

17 During 2019–20, 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 financial support to athletes to participate in the 2019 Summer Universiade, the Second National Youth Games and other major international sports events; and to prepare for the 2020 Olympic Games and Paralympic Games;
- 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;
- take forward the “Major Sports Events Matching Grant Scheme” to enhance the existing “M” Mark system with a view to encouraging more sponsorship from the private and the business sectors to support the hosting of more high level major sports events by NSAs; 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	220.1	357.3	350.4 (–1.9%)	307.8 (–12.2%)
				(or –13.9% on 2018–19 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 Arts Development Fund (ADF), 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
Cantonese Opera Development Fund			
grants awarded ^α	39	49	50
Hong Kong Jockey Club Music and Dance Fund			
scholarships awarded ^α	8	13	13
Lord Wilson Heritage Trust			
grants awarded ^α	16	6	6
ASDF (Arts Portion)			
grants awarded	29	30	26
ADF			
grants awarded	95	93	93

^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.

Matters Requiring Special Attention in 2019–20

24 During 2019–20, 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;
- 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 WKCDA 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 WKCDA 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	322.9	361.0	368.1 (+2.0%)	392.5 (+6.6%) (or +8.7% on 2018–19 Original)
Hong Kong Arts Development Council	125.9	163.8	156.3 (–4.6%)	181.4 (+16.1%) (or +10.7% on 2018–19 Original)
Major Performing Arts Groups	333.3	366.7	366.2 (–0.1%)	403.7 (+10.2%) (or +10.1% on 2018–19 Original)
Total	782.1	891.5	890.6 (–0.1%)	977.6 (+9.8%) (or +9.7% on 2018–19 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>		
	2017/18 (Actual)	2018/19 (Revised Estimate)	2019/20 (Estimate)
full-time equivalent students ^ω	919	964	966
unit cost per full-time equivalent student (\$)	329,803	342,964 [@]	358,705
graduates	230	246	293^α

^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 increase in unit cost for a 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.

^α The HKAPA plans to revamp its current two-year post-secondary programmes and launch a new one-year diploma programme starting from 2019/20 academic year. The programme's first cohort of students will also graduate in 2019/20 academic year. The greater number of graduates in 2019/20 academic year includes graduates from both existing diploma programmes and the new one.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Matters Requiring Special Attention in 2019–20

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	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Plan)
no. of artists and arts groups receiving grants				
no. of artists.....	116	103 ϕ	116	118
no. of arts groups.....	130	127	138	146

ϕ Despite the drop in number of artists receiving grants from the HKADC in 2017–18 as compared with the target, there was an increase in the average amount of grant approved.

Indicators

	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
project/emerging artist grant			
applications processed.....	768	806	818
success rate in application (%).....	29.7	44.9 α	46.0
total amount of grants (\$).....	24,534,200	34,974,516 α	40,185,440 α
average grant amount per grantee (\$).....	107,606	96,615 β	106,876 α
no. of participating arts practitioners.....	3 878	5 412 α	5 788
audience outreached.....	500 889	726 001 α	825 551 α
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	60	60
total amount of grants (\$).....	53,283,700	57,230,780	63,705,060 γ
average grant amount per grantee (\$).....	888,062	953,846	1,061,751 γ
no. of participating arts practitioners.....	4 823	4 733	4 782
audience outreached.....	1 366 937	1 433 915	1 601 415 γ
partnership projects δ			
no. of partnership projects.....	3	3	2
total amount of grants (\$).....	8,555,000	3,410,000 ϵ	8,600,000
average grant amount per grantee (\$).....	2,851,667	1,136,667 ϵ	4,300,000
no. of participating arts practitioners.....	77	96 η	55
audience outreached.....	4 893 491	2 563 000 θ	2 585 000
pro-active projects δ			
no. of pro-active projects.....	28	34	31
no. of participating arts practitioners.....	792	1 004 λ	1 166 λ
audience outreached.....	3 365 276	3 622 522	3 503 180
website information services μ			
visitors to the HKADC website.....	310 519	—	—
pages viewed of the HKADC website.....	798 795	—	—

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

β A larger number of applications were approved by the HKADC in 2018–19 as compared to previous year.

- γ The increase is due to additional funding allocated to year grants by the HKADC.
- δ Partnership projects are those organised in collaboration with government departments/organisations. Pro-active projects are those initiated and organised by the HKADC.
- ε The decrease is mainly due to much lower spending during the intervening year between the 2017 and 2019 Venice Biennale (Visual Arts).
- η The increase is mainly due to the greater number of arts practitioners who participated in the Tanzmesse held in alternate years.
- θ The decrease is mainly due to the cessation of the partnership project with Cable TV’s Programme “Close to Culture” after 2017–18.
- λ The increase is mainly due to additional funding for cultural exchange programmes with the Mainland and other places, and collaboration between arts groups and schools.
- μ Indicators 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 2019–20

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 Additional funding will be provided to the HKADC for various grant schemes in 2019–20 to strengthen support for small and medium-sized arts groups and artists.

34 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. The HKADC will start managing the Tai Po Arts Centre upon its opening in 2019–20.

35 The HKADC will continue to run a trial scheme in 2019–20 to foster further collaboration between arts groups and schools.

36 The Bureau has appointed the HKADC to conduct a Nomination Exercise within 2019 for the arts sector to nominate persons for the Chief Executive’s consideration for appointment to the HKADC under the Hong Kong Arts Development Council Ordinance.

37 The HKADC will introduce the one-off “Eminent Arts Group Scheme” in 2019–20 providing five-year grants to arts organisations under the Art Development Matching Grants Scheme.

Major Performing Arts Groups

Aim

38 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

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

40 The key performance measures are:

Indicators

	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
major performing arts groups receiving subvention [^]	9	9	9
ticketed performances	595	630	630
arts education and audience building activities.....	18 087	18 900	18 900
audience outreach [#]	788 392	806 000	806 000

[^] 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Matters Requiring Special Attention in 2019–20

41 The Bureau will provide additional funding to the major performing arts groups in 2019–20 to strengthen the support for their further development.

ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Director of Bureau’s Office	12.5	13.2	13.5	13.6
(2) Youth Development, Social Harmony and Civic Education	481.3	534.1	522.8	632.7
(3) District, Community and Public Relations.....	177.7	38.7	38.2	40.9
(4) Recreation, Sport and Entertainment Licensing.....	151.1	181.8	7,179.2	293.0
(5) Culture.....	220.1	357.3	350.4	307.8
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	782.1	891.5	890.6	977.6
	1,824.8‡	2,016.6‡	8,994.7‡ (+346.0%)	2,265.6 (-74.8%)
				(or +12.3% on 2018–19 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 2019–20 is \$0.1 million (0.7%) higher than the revised estimate for 2018–19. This is mainly due to the increase in operating expenses.

Programme (2)

Provision for 2019–20 is \$109.9 million (21.0%) higher than the revised estimate for 2018–19. This is mainly due to the increased cash flow requirement for non-recurrent items and the increased provision for youth development initiatives. In addition, there will be an increase of ten posts.

Programme (3)

Provision for 2019–20 is \$2.7 million (7.1%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for personal emoluments.

Programme (4)

Provision for 2019–20 is \$6,886.2 million (95.9%) lower than the revised estimate for 2018–19. This is mainly due to the injection into the ASDF (Sports Portion) and the EADF in 2018–19, partially offset by the increased cash flow requirement for non-recurrent items and the increase of six posts in 2019–20.

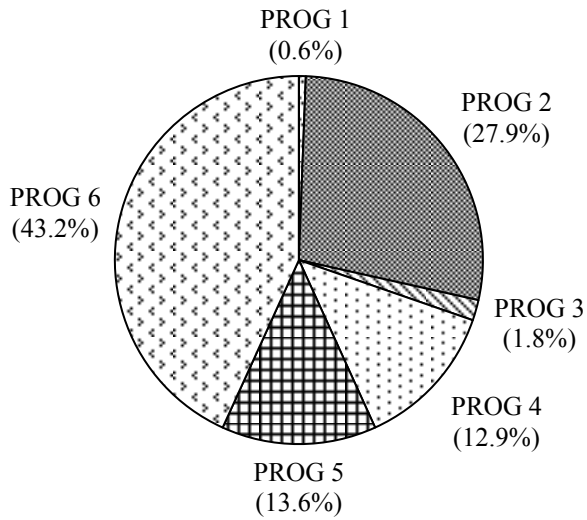
Programme (5)

Provision for 2019–20 is \$42.6 million (12.2%) lower than the revised estimate for 2018–19. This is mainly due to an injection into the Cantonese Opera Development Fund in 2018–19, partially offset by the increased provision for cultural exchange activities and the net increase of one post in 2019–20.

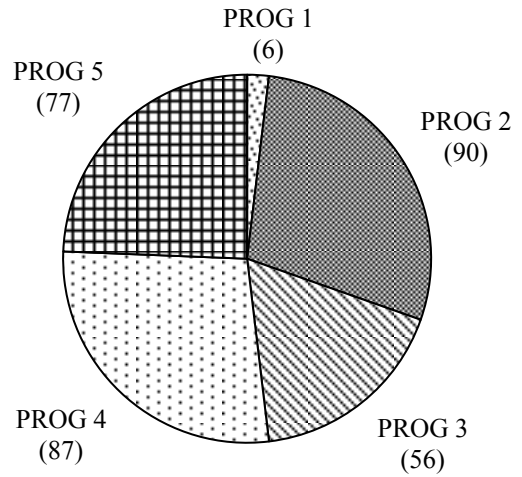
Programme (6)

Provision for 2019–20 is \$87.0 million (9.8%) higher than the revised estimate for 2018–19. 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.

Allocation of provision to programmes (2019-20)

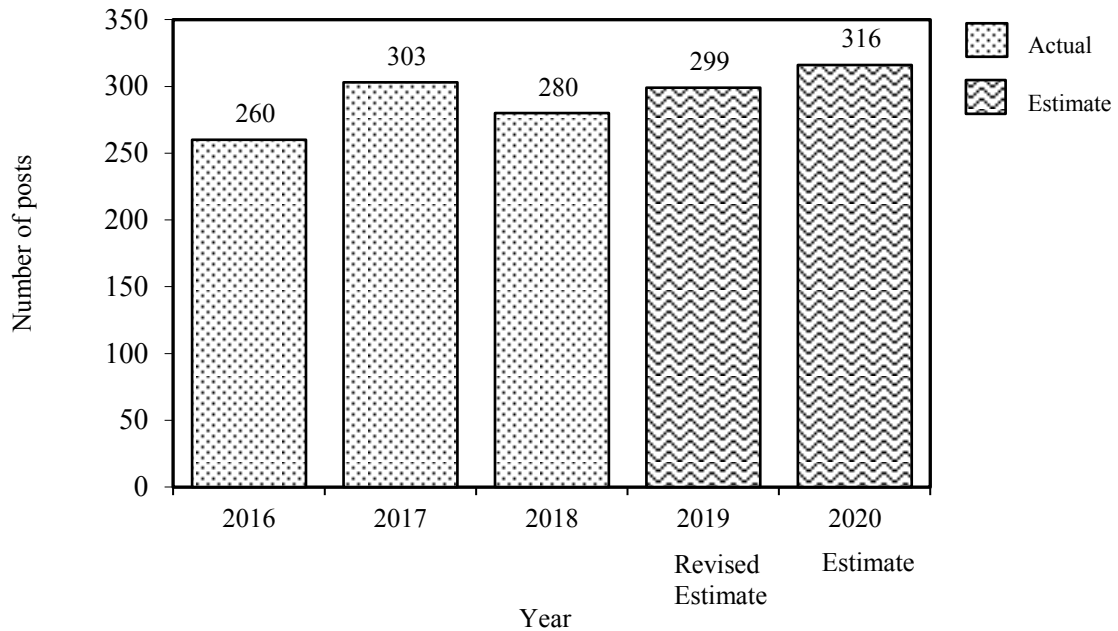


Staff by programme (as at 31 March 2020)



(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 2017-18	Approved estimate 2018-19	Revised estimate 2018-19	Estimate 2019-20
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,857,562	1,788,624	1,785,836	1,936,245
003	Recoverable salaries and allowances (General)..... 9,481				
	<i>Deduct</i> reimbursements <i>Cr. 9,481</i>	—	—	—	—
	Total, Recurrent.....	<u>1,857,562</u>	<u>1,788,624</u>	<u>1,785,836</u>	<u>1,936,245</u>
Non-Recurrent					
700	General non-recurrent	101,639	228,565	7,203,051	261,561
	Total, Non-Recurrent.....	<u>101,639</u>	<u>228,565</u>	<u>7,203,051</u>	<u>261,561</u>
	Total, Operating Account	<u>1,959,201</u>	<u>2,017,189</u>	<u>8,988,887</u>	<u>2,197,806</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,162	723	670	667
	Total, Plant, Equipment and Works.....	<u>1,162</u>	<u>723</u>	<u>670</u>	<u>667</u>
Subventions					
88C	Hong Kong Arts Development Council - minor plant, vehicles and equipment (block vote)....	1,241	2,533	2,533	2,578
88H	“National sports associations” (block vote).....	—	—	5,450	18,680
942	Hong Kong Academy for Performing Arts.....	735	9,576	9,576	16,706
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	19,029	27,787	27,787	29,180
	Total, Subventions	<u>21,005</u>	<u>39,896</u>	<u>45,346</u>	<u>67,144</u>
	Total, Capital Account.....	<u>22,167</u>	<u>40,619</u>	<u>46,016</u>	<u>67,811</u>
	Total Expenditure	<u><u>1,981,368</u></u>	<u><u>2,057,808</u></u>	<u><u>9,034,903</u></u>	<u><u>2,265,617</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Home Affairs Bureau is \$2,265,617,000. This represents a decrease of \$6,769,286,000 against the revised estimate for 2018–19 and an increase of \$284,249,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$1,936,245,000 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 2019 will be 299 posts including five supernumerary posts. It is expected that there will be a net increase of 17 posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$201,891,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	186,625	201,904	200,397	222,962 ^δ
- Allowances.....	5,676	5,488	5,218	5,218
- Job-related allowances.....	2	20	5	22
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	525	531	525	543
- Civil Service Provident Fund contribution.....	7,139	10,111	9,293	13,007
Departmental Expenses				
- General departmental expenses	328,655	213,356	212,200	237,516 ^δ
Other Charges				
- International Youth Exchange Programme.....	2,960	2,920	2,920	3,200
- Family Council related programmes.....	21,544	25,870	25,870	25,870
- Programmes to support student athletes, retired athletes, district football development and disability sports#	—	36,155	33,138	45,602
- Promotion of civic education outside schools	19,753	19,909	19,909	21,400
- Youth Square	78,031	85,140	85,000	87,000
- Youth development activities	157,187	165,164	162,000	198,000
Subventions				
- Creative arts centre in Shek Kip Mei.....	10,248	10,248	10,248	10,248
- Hong Kong Festival Fringe Limited	8,450	7,800	7,800	7,800
- Duty Lawyer Service	137,645	35,651	35,603	— ^δ
- Hong Kong Academy for Performing Arts	303,089	323,636	330,617	346,509
- Outward Bound Trust of Hong Kong	2,213	1,771	1,771	1,771
- Hong Kong Arts Development Council.....	124,472	150,746	152,215	172,035
- Legal Aid Services Council	7,007	1,662	1,662	— ^δ
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	19,859	19,859	19,859
- Uniformed groups and other youth organisations	103,188	103,999	103,382	113,999
- Major Performing Arts Groups.....	333,294	366,684	366,204	403,684
	1,857,562	1,788,624	1,785,836	1,936,245

^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.

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

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

5 Gross provision of \$9,481,000 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 \$667,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for procurement and replacement of plant and equipment.

Subventions

7 Provision of \$2,578,000 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.

8 Provision of \$18,680,000 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 increase of \$13,230,000 (242.8%) over the revised estimate for 2018–19 is mainly due to the increased requirement for projects.

9 Provision of \$29,180,000 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 31.3.2018	Revised estimated expenditure for 2018–19	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	5,604	400	2,716
	808	International Youth Exchange Programme.....	100,000	2,952	6,262	90,786
	809	Promotion of collaboration between arts groups and schools.....	30,240	—	1,181	29,059
	812	Major Sports Events Matching Grant Scheme.....	500,000	—	—	500,000
	813	District Sports Programmes Funding Scheme.....	100,000	—	—	100,000
	824	Multi-faceted Excellence Scholarship.....	300,000	27,551	20,295	252,154
	894	Youth Development Fund [^]	600,000 [^]	12,825	7,334	579,841
	895	Art Development Matching Grants Scheme.....	800,000	78,803	90,500	630,697
	933	2019 Beijing International Horticultural Exposition	7,584	—	210	7,374
	991	Operations Consultancy for the Kai Tak Sports Park.....	44,340	34,071	6,869	3,400
			<u>2,490,884</u>	<u>161,806</u>	<u>133,051</u>	<u>2,196,027</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	735	9,576	13,482
	810	Virtual Reality / Augmented Reality / Mixed Reality Research Laboratory ^β	16,000 ^β	—	—	16,000
			<u>39,793</u>	<u>735</u>	<u>9,576</u>	<u>29,482</u>
		Total	<u>2,530,677</u>	<u>162,541</u>	<u>142,627</u>	<u>2,225,509</u>

[^] 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 2019.

^β This is a new item, funding for which is sought in the context of the Appropriation Bill 2019.