

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2016–17 .....	<b>\$1,841.6m</b>
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 246 non-directorate posts as at 31 March 2016 rising by 42 posts to 288 posts as at 31 March 2017.....	<b>\$162.4m</b>
In addition, there will be an estimated 15 directorate posts as at 31 March 2016 and as at 31 March 2017.	
Commitment balance.....	<b>\$731.1m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

##### Programme (1): Director of Bureau's Office

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	11.3	11.2	12.3 (+9.8%)	<b>12.2</b> (–0.8%)
				(or +8.9% on 2015–16 Original)

#### Aim

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

#### Brief Description

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

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### Programme (2): Social Harmony and Civic Education

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	339.8	449.4	428.0 (–4.8%)	<b>513.7</b> (+20.0%)
				(or +14.3% on 2015–16 Original)

#### *Aim*

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

#### *Brief Description*

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

6 The key performance measures are:

#### *Indicators*

	2014 (Actual)	2015 (Actual)	<b>2016 (Estimate)</b>
civic education projects sponsored under the Community Participation Scheme .....	48	69¶	<b>48</b>
civic education projects sponsored under the Co-operation Scheme with District Councils .....	37	37	<b>37</b>
participants under the International Youth Exchange Programme .....	115	107	<b>140@</b>
participants under the Funding Scheme for Youth Exchange in the Mainland^ .....	10 219	18 229Ψ	<b>21 400Ψ</b>
participants under the Funding Scheme for Youth Internship in the Mainland .....	1 538	2 660Ψ	<b>3 700Ψ</b>
youth members of uniformed groups subvented by the Bureau .....	113 230	113 557	<b>116 964</b>
no. of SEs in Hong Kongλ .....	—	527	<b>580</b>

¶ The increase is due to additional projects to mark the 25<sup>th</sup> anniversary of the promulgation of the Basic Law in 2015. In 2016, the total number of projects is estimated to be similar to that in 2014.

@ The increase is mainly due to anticipated increase in the number of participating countries.

^ Revised description of the previous indicator “participants under the Community Participation Scheme for organising exchange tours to the Mainland” as from 2015.

Ψ The increase in number of participants is mainly due to additional funding available for the Funding Scheme for Youth Exchange in the Mainland and the Funding Scheme for Youth Internship in the Mainland.

λ New indicator as from 2015.

#### *Matters Requiring Special Attention in 2016–17*

7 During 2016–17, the Bureau will:

- set up the Youth Development Fund and partner with non-governmental organisations (NGOs) to support young people in starting their own business, as well as to support NGOs to conduct innovative youth development activities;
- continue to promote a culture of multi-faceted excellence through different initiatives;
- continue to support the Commission on Youth in reaching out to the youth;
- continue to enhance support given to community organisations in providing Hong Kong youths with exchange and internship opportunities in the Mainland;
- continue to oversee the operation of the Youth Square in serving as a focal point for youth development;

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- continue to actively support NGOs to better utilise sites in their hands by building hostels for working youths;
- continue to provide opportunities for youngsters to serve in under-privileged areas in the Mainland under the Service Corps;
- continue to promote youth volunteerism through various channels, including the United Nations Volunteer-Hong Kong Universities Volunteers Programme and Guangdong-Hong Kong Youth Volunteer Service Programme;
- continue to enhance the support for youth uniformed groups in providing non-formal education and training for young people;
- continue to work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;
- continue to work closely with the Committee on the Promotion of Civic Education and the Commission on Youth in promoting national education among the general public, particularly the youth;
- continue to provide secretariat support to the Family Council in promoting family core values; and
- continue to promote the development of SEs.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	37.7	36.1	44.1 (+22.2%)	<b>55.8</b> (+26.5%)
				(or +54.6% on 2015–16 Original)

#### *Aim*

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

#### *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; gambling; wills; legal aid; 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;
  - co-ordinate major celebration activities;
  - undertake housekeeping functions for the Home Affairs Department and the Legal Aid Department (LAD);
  - oversee the policy and resources allocation on community development work;
  - oversee the policy on dissemination of government information and undertake housekeeping functions for the Information Services Department; and
  - provide secretariat support to the Community Care Fund (CCF).
- 10 The key performance measures in respect of district and community relations are:

#### *Indicators*

	2014 (Actual)	2015 (Actual)	<b>2016 (Estimate)</b>
data subjects and curriculum vitae in the Central Personality Index .....	34 744	35 471	<b>36 280</b>
statutory and charitable funds income (\$m) .....	98.4η	65.4η	<b>69.7η</b>
welfare and education grants from trust funds (\$m) .....	30.4	24.7	<b>51.6Δ</b>

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund .....	1 913	1 933	<b>1 950</b>

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 year.

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 2016–17***

**11** During 2016–17, the Bureau will:

- continue to work closely with the Betting and Lotteries Commission to ensure proper regulation of authorised horse race, football betting and lotteries;
- continue to conduct public education on gambling-related issues, provide counselling and treatment services for problem and pathological gamblers, as well as conduct research on the gambling situations in Hong Kong;
- continue to oversee legal aid policy and free legal advice matters including the operation of the Legal Advice Scheme for Unrepresented Litigants on Civil Procedures as a regular government programme (formerly known as the Pilot Scheme to Provide Legal Advice for Litigants in Person) and the review of the scope of the Supplementary Legal Aid Scheme;
- increase the fees payable to private solicitors and counsel undertaking criminal litigation work on behalf of the LAD with a view to attracting more lawyers to provide legal representation for criminal legal aid cases and enhancing the quality of professionals in the criminal law field in Hong Kong;
- continue with the legislative amendment exercise with regard to the Chinese Permanent Cemeteries Ordinance (Cap. 1112) and Chinese Permanent Cemeteries Rules (Cap. 1112A) to relax the restrictions on the use of cemetery facilities and provide for improvements in the management and use of the Chinese Permanent Cemeteries to better serve community's needs;
- continue with the review of the Chinese Temples Ordinance (Cap. 153) with a view to better meeting prevailing social needs by removing out-dated regulation over Chinese temples; and
- continue to provide secretariat support to the CCF, and co-ordinate cross-bureaux efforts to support the CCF in mapping out and implementing programmes to provide assistance to people facing economic difficulties.

### **Programme (4): Recreation, Sport and Entertainment Licensing**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	134.7	134.9	153.2 (+13.6%)	<b>182.1</b> (+18.9%)
				(or +35.0% on 2015–16 Original)

### ***Aim***

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

### ***Brief Description***

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

- formulate policies and strategies for the further development of sport;
- encourage co-operation among stakeholders in the community to foster a strong sporting culture;
- support and facilitate the implementation of initiatives to help make Hong Kong a regular destination for major international sports events;
- promote exchanges with sports administrations overseas and in the Mainland;
- oversee the administration and investment strategy of the Elite Athletes Development Fund (EADF) with a view to supporting the development of Hong Kong's top athletes, having regard to the advice of the Sports Commission;

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- support the Outward Bound Hong Kong's provision of courses for the less privileged or disabled persons and young people at risk;
- administer the Main Fund of the Sir David Trench Fund for Recreation;
- administer the sports portion of the Arts and Sport Development Fund (ASDF); and
- formulate and oversee policy on licensing of various types of public entertainment venues such as cinemas/theatres, amusement game centres, billiard establishments, public skating rinks and places with amusement rides.

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

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

### *Targets*

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
athletes on the elite training programme .....	700	739	780	<b>830</b>
no. of full-time athletes .....	200	279	308	<b>337</b>
overseas training and competitions organised.....	500	596	739 <sup>ψ</sup>	<b>650</b>
no. of sports science sessions provided to athletes.....	26 000	35 006	33 042	<b>35 630</b>

<sup>ψ</sup> More training sessions and competitions were organised in 2015 for athletes to prepare and obtain qualification for the 2016 Olympic Games.

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
coach education and accreditation programmes organised.....	12	14	<b>17</b>
participants in the coach education and accreditation programmes.....	1 250	1 722	<b>2 145</b>
liaison meetings with sports counterparts .....	260	261	<b>260</b>
athletes participating in major championships and games.....	748	832 <sup>α</sup>	<b>700</b>
vocational training programmes organised for athletes .....	40	45	<b>42</b>
athletes participating in the vocational training programmes ..	684	750	<b>730</b>
sports science and sports medicine seminars organised.....	73	86	<b>80</b>
no. of sports medicine servicing sessions provided to athletes.....	23 200	24 800	<b>25 500</b>
income generated from donations and sponsorship (\$m) .....	6.4 <sup>Ω</sup>	2.6	<b>15.2<sup>⊠</sup></b>
income generated from community engagement programmes (\$m) .....	9.1	9.8	<b>19.8<sup>Φ</sup></b>

<sup>α</sup> More athletes attended the major competitions in 2015 for Olympic Games preparation and qualification.

<sup>Ω</sup> Including sponsorship of \$5.2 million as incentive awards for medallists of 2014 Incheon Asian Games.

<sup>⊠</sup> Including sponsorship of \$7.6 million as incentive awards for medallists of 2016 Rio Olympic Games.

<sup>Φ</sup> Following the completion of the redevelopment project of the HKSI in 2015, more community engagement programmes will be organised from 2016.

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

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works .....	293	288	<b>290</b>
capital works .....	8	14	<b>10</b>
grants approved			
non-capital works .....	224	220	<b>220</b>
capital works .....	6	12	<b>10</b>

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
ASDF (sports portion) grants awarded .....	37	45	<b>38</b>
Outward Bound Hong Kong less privileged or disabled persons and young people at risk assisted to take courses .....	657	774§	<b>556§</b>
training programme days .....	4 150	4 374§	<b>3 702§</b>

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

### *Matters Requiring Special Attention in 2016–17*

17 During 2016–17, the Bureau will:

- consider how to further improve support for athletes, with a view to better supporting their educational and career development needs;
- consider the recommendations of the consultancy on sports for disabled persons with a view to providing support in a more comprehensive manner;
- continue to encourage collaboration among different sectors, in particular between “national sports associations” and other organisations, with the aim of supporting the further development of sport in Hong Kong;
- continue to promote participation in sport in the community by supporting the provision of wider choices of sports programme to suit the needs of people of different age groups;
- continue to implement and review the effectiveness of the feeder system for early identification and development of young potential athletes;
- provide financial support to athletes preparing for the 13<sup>th</sup> National Games, the 23<sup>rd</sup> Winter Olympic Games and other major international sports events, and participating in the 2016 Olympic Games and Paralympic Games and other major international sports events;
- continue to allocate appropriate financial support to the HKSI from the EADF;
- continue to plan for the development of sports facilities that will meet the needs of Hong Kong’s sports development, including the planning of the Kai Tak Multi-purpose Sports Complex;
- continue to provide time-limited funding to the Hong Kong Football Association to help it implement its Five-year Strategic Plan to promote the long-term development of local football;
- continue to provide financial support to students from low-income families to help them pursue their sporting goals;
- continue to seek more support from the business sector and event organisers to sponsor the purchase of tickets for allocation free of charge to people from less privileged backgrounds;
- in consultation with sports and other organisations, continue to identify new sports events that could be staged in Hong Kong with a view to enhancing public interest in sport and promoting Hong Kong as an events capital; and
- continue with the review of the licensing needs of various entertainment premises covered under the Amusement Game Centres Ordinance (Cap. 435) and take forth recommendations as appropriate.

### **Programme (5): Culture**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	153.5	154.6	157.0 (+1.6%)	<b>173.5</b> (+10.5%)
				(or +12.2% on 2015–16 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 responsibility under this programme is to formulate policies and programmes on culture and the arts, as well as the preservation of ICH, to oversee the delivery of these policies and programmes by the LCSD, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts-related organisations.

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

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

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

23 The key performance measures are:

***Indicators***

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
Cantonese Opera Development Fund			
grants awarded .....	67	61	61
Hong Kong Jockey Club Music and Dance Fund			
scholarships awarded .....	5	4	4
Lord Wilson Heritage Trust			
grants awarded .....	15	19	19
ASDF (arts portion)			
grants awarded .....	19	30	25
Arts Development Fund			
grants awarded .....	50	61	61

***Matters Requiring Special Attention in 2016–17***

24 During 2016–17, 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 nurture a culture of donation in the arts community by introducing the Art Development Matching Grants Pilot Scheme;
- strengthen government efforts in developing a cultural network with the Mainland and other places;
- work closely with the Advisory Committee on Arts Development in promoting local arts development;
- work closely with the Cantonese Opera Advisory Committee and the Cantonese Opera Development Fund Advisory Committee in supporting the development of Cantonese opera as an important local art genre already inscribed onto the United Nations Educational, Scientific and Cultural Organisation Representative List of the Intangible Cultural Heritage of Humanity;
- safeguard ICH through various aspects of work including identification, documentation, research, preservation, promotion and transmission of the heritage;
- provide policy steer on the enhancement of public museum and library services;
- support the Hong Kong Maritime Museum in providing a representative maritime museum for Hong Kong;
- work closely with the HKAPA in its various initiatives to improve its facilities and services in the training of local performing arts talents;
- work closely with the HKADC in facilitating the development of new and budding artists, and other arts support areas;

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- work closely with the WKCD to ensure co-ordination with concerned government departments in the planning and implementation of infrastructure and related government projects, as well as arts and cultural and related facilities for the WKCD;
- strengthen international cultural co-operation and cultural exchanges with overseas countries; and
- strengthen the training of arts administrators with different levels of experience, including providing internships, further studies and diversified professional training opportunities.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	303.5	302.1	313.9 (+3.9%)	<b>309.3</b> (-1.5%)  (or +2.4% on 2015–16 Original)
Hong Kong Arts Development Council	126.4	124.1	124.7 (+0.5%)	<b>124.4</b> (-0.2%)  (or +0.2% on 2015–16 Original)
Major Performing Arts Groups	334.6	334.6	334.6 (—)	<b>334.6</b> (—)  (or same as 2015–16 Original)
<b>Total</b>	<b>764.5</b>	<b>760.8</b>	<b>773.2</b> (+1.6%)	<b>768.3</b> (-0.6%)  (or +1.0% on 2015–16 Original)

#### *Hong Kong Academy for Performing Arts*

##### ***Aim***

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

##### ***Brief Description***

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

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



28 The key performance measures are:

*Indicators*

	<i>Academic Year</i>		
	2014/15 (Actual)	2015/16 (Revised Estimate)	2016/17 (Estimate)
full-time equivalent students <sup>ω</sup> .....	911	912	973 <sup>φ</sup>
unit cost per full-time equivalent student (\$) .....	307,858	318,901	295,615
graduates .....	222	226	261 <sup>#</sup>

- ω The ratio of part-time students to full-time students is based on the duration of individual part-time programme and the number of teaching hours involved.
- φ The greater number of full-time equivalent students in 2016/17 academic year is attributed to the increase in senior year places under the new academic structure starting from 2012/13 academic year, and the full enrolment of four-year undergraduate programme in Chinese Opera since its launch in 2013/14 academic year.
- # The greater number of graduates in 2016/17 academic year is attributed to the admission of double cohorts of Diploma graduates to the four-year undergraduate programmes who entered at Year 2 in 2014/15 academic year.

***Matters Requiring Special Attention in 2016–17***

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

*Hong Kong Arts Development Council*

***Aim***

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

***Brief Description***

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

32 The key performance measures are:

***Targets***

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
no. of artists and arts groups receiving grants				
no. of artists.....	116	127	127	127
no. of arts groups.....	130	152	152	152

***Indicators***

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
project/devolved/emerging artist grant applications processed.....	661	700	708
success rate in application (%).....	46.60	38.86	38.70
total amount of grants (\$) <sup>ρ</sup> .....	—	35,626,000	35,432,000
average grant amount per grantee (\$) <sup>ρ</sup> .....	—	130,978	129,314
no. of participating arts practitioners <sup>‡</sup> .....	—	—	5 305
audience outreached .....	1 137 590 <sup>υ</sup>	599 000	599 000
cost per audience (\$) .....	31.31	— <sup>ϑ</sup>	— <sup>ϑ</sup>

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	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
one-year/two-year/three-year grant (1Y/2Y/3YG)/literary arts platform schemes			
arts organisations receiving 1Y/2Y/3YG/grant under literary arts platform schemes .....	54	55	55
total amount of grants (\$)ρ .....	—	46,894,000	46,894,000
average grant amount per grantee (\$)ρ .....	—	852,618	852,618
no. of participating arts practitioners‡ .....	—	—	7 711
audience outreached .....	1 790 850	1 976 000	1 996 000
cost per audience (\$) .....	24.94	— <sup>α</sup>	— <sup>α</sup>
partnership projects <sup>⊖</sup>			
no. of partnership projects .....	3	3	3
total amount of grants (\$)ρ .....	—	7,740,000	3,650,000 <sup>Λ</sup>
average grant amount per grantee (\$)ρ .....	—	2,580,000	1,216,667 <sup>Λ</sup>
no. of participating arts practitioners‡ .....	—	—	121
audience outreached .....	8 169 125	7 160 000	7 130 000
cost per audience (\$) .....	0.76	— <sup>α</sup>	— <sup>α</sup>
pro-active projects <sup>⊖</sup>			
no. of pro-active projects .....	28	40	27
no. of participating arts practitioners‡ .....	—	—	757
audience outreached .....	5 478 819	8 663 000 <sup>β</sup>	5 764 000
cost per audience (\$) .....	6.94	— <sup>◇</sup>	— <sup>◇</sup>
website information services			
visitors to the HKADC website .....	350 521	360 000	370 000
pages viewed of the HKADC website .....	858 572	880 000	900 000
ratio between pro-active projects and all other grant schemes (in terms of financial provision) .....	0.83:1.00	— <sup>τ</sup>	— <sup>τ</sup>

ρ New indicators as from 2015–16.

‡ New indicators as from 2016–17.

υ The exceptionally high audience outreached in 2014–15 is mainly due to a large-scale exhibition funded by a project grant and held in the Museum of Modern Arts in New York with an attendance of around 505 000.

α This indicator was replaced by the new indicators “total amount of grants” and “average grant amount per grantee” as from 2015–16.

γ Revised description of the previous indicator “one-year/two-year/three-year grant” as from 2016–17 in line with the name of the current grant schemes.

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

Λ The decrease in total amount of grants and average grant amount per grantee is expected mainly due to the much lesser spending in the intervening year between the 2015 and 2017 Venice Biennale (Visual Arts).

β The significant increase in the number of audience outreached in 2015–16 is due to the fifth Large-scale Public Media Arts Exhibition with an estimated audience of 3 000 000.

◇ Indicator removed as from 2015–16 for consistency with similar indicators under this programme.

τ This indicator was replaced by the new indicator “total amount of grants” under different grant schemes as from 2015–16.

### *Matters Requiring Special Attention in 2016–17*

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

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

### *Major Performing Arts Groups*

#### *Aim*

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

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### *Brief Description*

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

37 The key performance measures are:

#### *Indicators*

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
major performing arts groups receiving subvention <sup>μ</sup> .....	9	9	<b>9</b>
ticketed performances .....	629	630	<b>630</b>
arts education and audience building activities.....	17 649	17 700	<b>17 700</b>
audience outreached <sup>φ</sup> .....	837 243	800 000	<b>800 000</b>
cost per audience (\$).....	399.6 <sup>δ</sup>	— <sup>δ</sup>	— <sup>δ</sup>

<sup>μ</sup> 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.

<sup>φ</sup> 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.

<sup>δ</sup> Indicator removed as from 2015–16 for consistency with other indicators under this programme.

### *Matters Requiring Special Attention in 2016–17*

38 The Bureau will continue to provide funding support for the major performing arts groups in 2016–17.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	115.3	119.9	122.0 (+1.8%)	<b>129.8</b> (+6.4%)  (or +8.3% on 2015–16 Original)
Legal Aid Services Council	5.2	6.0	6.2 (+3.3%)	<b>6.2</b> (—)  (or +3.3% on 2015–16 Original)
Total	120.5	125.9	128.2 (+1.8%)	<b>136.0</b> (+6.1%)  (or +8.0% on 2015–16 Original)

### *Aim*

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

### *Duty Lawyer Service*

#### *Brief Description*

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

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

41 The LAD provides legal representation in both civil and criminal cases heard in the District Court and above under the Legal Aid Ordinance (Cap. 91) and the Legal Aid in Criminal Cases Rules (Cap. 221D). To ensure access to justice on matters outside the jurisdiction of the LAD, 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.

42 The Free Legal Advice Scheme provides free legal advice without means testing at evening centres at nine District Offices. Members of the public can make appointments to see volunteer lawyers through 153 branches of the referral agencies including voluntary agencies and all District Offices.

43 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. There are 80 tapes available in Cantonese, English and Putonghua, covering matrimonial, landlord and tenant, criminal, financial, employment and administrative law. The website of the DLS provides comprehensive information on DLS's services to members of the public, including an online version of the Tel-Law service.

44 The key performance measures of the DLS are:

### *Targets*

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%) .....	95	100	97	95
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%) .....	95	100	100	95
arranging pre-trial conference between the assigned trial duty lawyer and their respective clients at least three working days prior to trial day under normal circumstances (%).....	95	100	99	95
responding within seven working days after receiving applications of waiving the means test (%).....	95.0	99.8	99.6	95.0
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%).....	95.0	97.7	99.8	95.0

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme .....	27 200	26 634 $\epsilon$	26 634 $\epsilon$
cost per defendant under the Duty Lawyer Scheme (\$).....	4,309	4,720 $\alpha$	5,097 $\alpha$
cases handled by the Free Legal Advice Scheme $\theta$ .....	6 727	6 539	6 539
cost per case under the Free Legal Advice Scheme(\$) $\theta$ .....	170	189	213
cases handled by the Tel-Law Scheme through telephone and website .....	393 130	419 883	419 883
cost per call or website hit under the Tel-Law Scheme (\$).....	0.10	0.09	0.09

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

$\alpha$  The increase in cost per defendant under the Duty Lawyer Scheme in 2015 and 2016 is mainly due to an increase in the operating expenses.

$\theta$  Revised descriptions of the previous indicators "cases handled by the Legal Advice Scheme" and "cost per case under the Legal Advice Scheme" as from 2016.

### *Matters Requiring Special Attention in 2016–17*

45 During 2016–17, the Bureau will continue to monitor the performance of the DLS, including the service to be provided at the new criminal courts at the West Kowloon Law Courts Building upon commissioning, to ensure a high level of usage of the services while maintaining quality of service and cost-effectiveness.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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### *Legal Aid Services Council*

#### ***Brief Description***

46 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 2016–17***

47 During 2016–17, the LASC will continue to review and advise on the legal aid services provided by the LAD.

**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) Director of Bureau’s Office .....	11.3	11.2	12.3	<b>12.2</b>
(2) Social Harmony and Civic Education....	339.8	449.4	428.0	<b>513.7</b>
(3) District, Community, and Public Relations.....	37.7	36.1	44.1	<b>55.8</b>
(4) Recreation, Sport and Entertainment Licensing.....	134.7	134.9	153.2	<b>182.1</b>
(5) Culture.....	153.5	154.6	157.0	<b>173.5</b>
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	764.5	760.8	773.2	<b>768.3</b>
(7) Subvention: Duty Lawyer Service and Legal Aid Services Council .....	120.5	125.9	128.2	<b>136.0</b>
	1,562.0	1,672.9	1,696.0 (+1.4%)	<b>1,841.6</b> (+8.6%)
				<b>(or +10.1% on 2015–16 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2016–17 is \$0.1 million (0.8%) lower than the revised estimate for 2015–16. This is mainly due to the decrease in general operating expenses, partly offset by the increased provision for salary increments.

**Programme (2)**

Provision for 2016–17 is \$85.7 million (20.0%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for youth development activities and promotion on SE development, increased operating expenses for Youth Square and increased cash flow requirement for two non-recurrent items.

**Programme (3)**

Provision for 2016–17 is \$11.7 million (26.5%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for the inclusion of the Legal Advice Scheme for Unrepresented Litigants on Civil Procedures and an increase of 36 posts.

**Programme (4)**

Provision for 2016–17 is \$28.9 million (18.9%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for the introduction of a Retired Athletes Placement Programme and the publicity work for 2016 Olympic and Paralympic Games, and an increase of one post.

**Programme (5)**

Provision for 2016–17 is \$16.5 million (10.5%) higher than the revised estimate for 2015–16. This is mainly due to the inclusion of a non-recurrent item and an increase of five posts, offset by the lapse of a provision to organise the Asia Cultural Cooperation Forum and other cultural activities.

**Programme (6)**

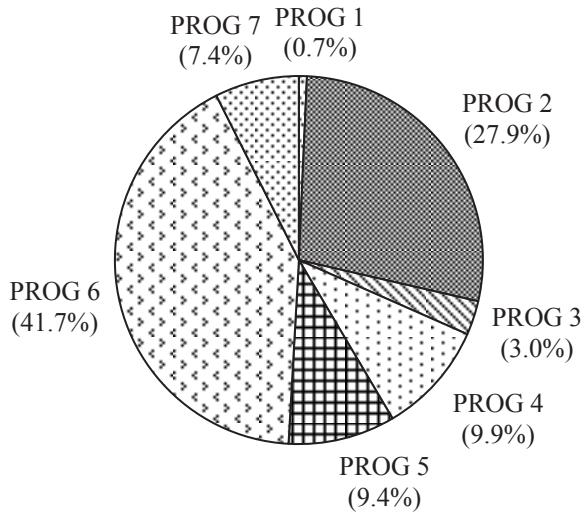
Provision for 2016–17 is \$4.9 million (0.6%) lower than the revised estimate for 2015–16. This is mainly due to the reduced cash flow requirement for capital account items of the HKAPA.

**Programme (7)**

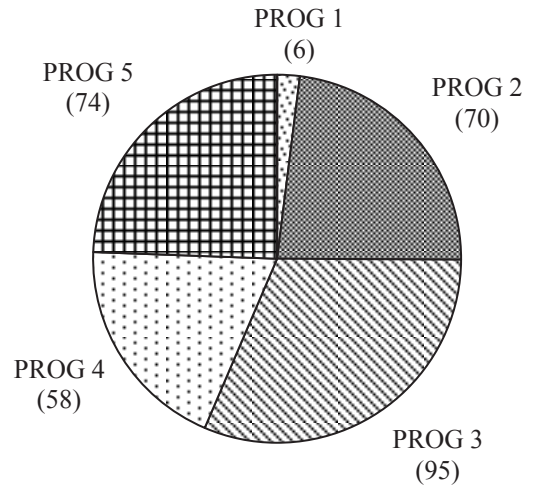
Provision for 2016–17 is \$7.8 million (6.1%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision to the DLS to meet the operating expenses of new criminal courts at the West Kowloon Law Courts Building.



*Allocation of provision to programmes (2016-17)*



*Staff by programme (as at 31 March 2017)*



(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 2014-15	Approved estimate 2015-16	Revised estimate 2015-16	Estimate 2016-17	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,531,426	1,630,643	1,652,717	<b>1,741,123</b>
003	Recoverable salaries and allowances (General).....	12,949			
	<i>Deduct</i> reimbursements ..... <i>Cr. 12,949</i>	—	—	—	—
	Total, Recurrent.....	<u>1,531,426</u>	<u>1,630,643</u>	<u>1,652,717</u>	<u><b>1,741,123</b></u>
Non-Recurrent					
700	General non-recurrent .....	8,670	21,310	19,201	<b>78,200</b>
	Total, Non-Recurrent.....	<u>8,670</u>	<u>21,310</u>	<u>19,201</u>	<u><b>78,200</b></u>
	Total, Operating Account .....	<u>1,540,096</u>	<u>1,651,953</u>	<u>1,671,918</u>	<u><b>1,819,323</b></u>
<b>Capital Account</b>					
Subventions					
88C	Hong Kong Arts Development Council - minor plant, vehicles and equipment (block vote)....	—	—	—	<b>628</b>
942	Hong Kong Academy for Performing Arts.....	4,896	4,434	6,550	<b>2,417</b>
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	16,546	16,546	16,546	<b>19,228</b>
	Hong Kong Arts Development Council.....	456	—	970	—
	Total, Subventions .....	<u>21,898</u>	<u>20,980</u>	<u>24,066</u>	<u><b>22,273</b></u>
	Total, Capital Account.....	<u>21,898</u>	<u>20,980</u>	<u>24,066</u>	<u><b>22,273</b></u>
	Total Expenditure .....	<u><u>1,561,994</u></u>	<u><u>1,672,933</u></u>	<u><u>1,695,984</u></u>	<u><u><b>1,841,596</b></u></u>

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Home Affairs Bureau is \$1,841,596,000. This represents an increase of \$145,612,000 over the revised estimate for 2015–16 and \$279,602,000 over the actual expenditure in 2014–15.

#### *Operating Account*

#### Recurrent

**2** Provision of \$1,741,123,000 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 2016 will be 261 posts including four supernumerary posts. It is expected that there will be an increase of 42 posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$162,445,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	138,115	149,968	157,114	<b>167,156</b>
- Allowances.....	3,044	3,108	4,534	<b>4,153</b>
- Job-related allowances.....	—	22	1	<b>20</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	328	322	372	<b>261</b>
- Civil Service Provident Fund contribution.....	2,698	4,349	3,697	<b>5,222</b>
Departmental Expenses				
- General departmental expenses .....	202,144	208,540	218,430	<b>251,151</b>
Other Charges				
- International Youth Exchange Programme.....	1,660	2,950	2,450	<b>2,950</b>
- Family Council related programmes.....	14,605	27,500	23,200	<b>27,225</b>
- Promotion of civic education outside schools .....	23,942	20,315	21,326	<b>20,112</b>
- Youth Square .....	76,131	80,000	80,000	<b>84,000</b>
- Youth development activities .....	62,485	121,948	120,296	<b>150,853</b>
Subventions				
- Creative arts centre in Shek Kip Mei.....	10,248	10,248	10,248	<b>10,248</b>
- Hong Kong Festival Fringe Limited.....	5,712	5,712	6,188	<b>5,712</b>
- Duty Lawyer Service .....	115,261	119,934	122,025	<b>129,805</b>
- Hong Kong Academy for Performing Arts .....	282,035	281,142	290,839	<b>287,633</b>
- Outward Bound Trust of Hong Kong .....	1,771	1,771	1,771	<b>1,771</b>
- Hong Kong Arts Development Council.....	121,824	121,824	122,789	<b>122,789</b>
- Legal Aid Services Council .....	5,216	6,006	6,166	<b>6,166</b>
- Sports Federation and Olympic Committee of Hong Kong, China.....	21,267	19,859	20,559	<b>19,859</b>
- Uniformed groups and other youth organisations .....	108,374	110,541	106,150	<b>109,453</b>
- Major Performing Arts Groups.....	334,566	334,584	334,562	<b>334,584</b>
	1,531,426	1,630,643	1,652,717	<b>1,741,123</b>

**5** Gross provision of \$12,949,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds and Temples Joint Secretariat (which serves as the secretarial and executive arms of the Chinese Temples Committee and eight Trust Fund Committees), and civil servants providing secretariat support to the Community Care Fund. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the relevant organisations and the Trust Funds.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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### *Capital Account*

#### Subventions

6 Provision of \$628,000 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 \$10,000,000.

7 Provision of \$19,228,000 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 \$10,000,000. The increase of \$2,682,000 (16.2%) over the revised estimate for 2015–16 is mainly due to increased requirement for procurement of plant, vehicles, equipment and minor modification/renovation works.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	802	Implementation of Arts Space Project at Genesis by Hong Kong Arts Development Council .....	8,720	4,486	900	3,334
	824	Multi-faceted Excellence Scholarship.....	100,000	—	4,301	95,699
	894	Youth Development Fund <sup>β</sup> .....	300,000 <sup>β</sup>	—	—	300,000
	895	Art Development Matching Grants Pilot Scheme <sup>β</sup> .....	300,000 <sup>β</sup>	—	—	300,000
	991	Operations Consultancy for the Multi-purpose Sports Complex at Kai Tak .....	40,000	—	14,000	26,000
			<u>748,720</u>	<u>4,486</u>	<u>19,201</u>	<u>725,033</u>
<b><i>Capital Account</i></b>						
942		<i>Hong Kong Academy for Performing Arts</i>				
	803	Upgrading of the film/television studio and the video production/post-production facilities at the School of Film and Television.....	26,882	21,075	3,400	2,407
	819	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System .....	4,600	2,277	600	1,723
	820	Performing Arts Digital Initiative .....	5,272	2,918	450	1,904
			<u>36,754</u>	<u>26,270</u>	<u>4,450</u>	<u>6,034</u>
		Total .....	<u>785,474</u>	<u>30,756</u>	<u>23,651</u>	<u>731,067</u>

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2016.