

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2012–13	\$1,319.8m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 207 non-directorate posts as at 31 March 2012 rising by 11 posts to 218 posts as at 31 March 2013....	\$100.2m
In addition, there will be an estimated 14 directorate posts as at 31 March 2012 and as at 31 March 2013.	
Commitment balance	\$33.1m

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Director of Bureau's Office

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	10.6	10.9	11.0 (+0.9%)	11.0 (—)
				(or +0.9% on 2011–12 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): Social Harmony and Civic Education

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	234.5	273.9	254.2 (-7.2%)	278.1 (+9.4%)

(or +1.5% on
2011–12 Original)

Aim

4 The aims are to promote the development of social enterprises (SEs), civic education, national education, 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, foster partnership between the community, the business sector and the Government in promoting the development of SEs and nurturing more social entrepreneurs, to service 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
civic education projects sponsored under the Community Participation Scheme.....	117	54 [^]	55
civic education projects sponsored under the Co-operation Scheme with District Councils	13	24	30
participants under the International Youth Exchange Programme	99	98	120
participants under the Community Participation Scheme for organising study tours to the Mainland	9 365	8 741	9 900
youth members of uniformed groups subvented by the Bureau	132 974	131 278	133 900

[^] The figure in 2011 is lower than that in 2010 as starting from 2011, the Committee on the Promotion of Civic Education has focused on sponsoring civic education projects of larger scale and with greater publicity impact under the Community Participation Scheme.

Matters Requiring Special Attention in 2012–13

7 During 2012–13, the Bureau will continue to:

- provide opportunities for youngsters, with a token stipend, to serve in under-privileged areas in the Mainland under the “Service Corps”;
- support youth development activities through the district network of the Commission on Youth;
- promote the development of SEs and nurture more social entrepreneurs together with relevant stakeholders;
- provide secretariat support to the Family Council in promoting the family core values;
- improve the law and administrative measures affecting divorcees and children who live on alimony;
- work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;
- 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;
- enhance understanding of and respect for Chinese culture and heritage among young people through organising study tours to the Mainland;
- support youth uniformed groups in providing non-formal education and training for young people;
- oversee the operation of the Youth Square; and
- actively support non-governmental organisations to use part of the land granted to them by the Government for “Government, Institution or Community” use to build hostels for youths.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	36.9	34.5	6,537.8 (+18 850.1%)	44.0 (–99.3%)

(or +27.5% on
2011–12 Original)

Aim

8 The primary objective 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; 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; and management of the properties of The Secretary for Home Affairs Incorporated;
- co-ordinate major celebration activities;
- undertake housekeeping functions for the Home Affairs Department, the Legal Aid Department (LAD), and the Information Services Department;
- oversee the policy and resources allocation on community development work;
- formulate and develop policy in respect of information, focus attention on freedom of information and promote the use of the Internet for dissemination of government information; and
- provide secretariat support to the Steering Committee on the Community Care Fund (CCF) and its committees.

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

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	30 422	31 737	33 300
statutory and charitable funds income (\$m)	80.4‡	78.8‡	58.6
welfare and education grants from trust funds (\$m)	37.6	29.0	50.2
number of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund.....	1 918	2 095	1 900

‡ The actual income includes a number of equity disposal made during the year.

Matters Requiring Special Attention in 2012–13

11 During 2012–13, 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;
- conduct public education on gambling-related issues, provide counselling and treatment services for problem and pathological gamblers, as well as conduct research on the impact of gambling;
- co-ordinate legal aid policy matters including the expansion of the Supplementary Legal Aid Scheme;
- explore the feasibility of obtaining new sites for the Board of Management of the Chinese Permanent Cemeteries to develop columbarium facilities to cater for public demand in the longer term;
- work in conjunction with other bureaux to facilitate the implementation of the post-quake reconstruction support work in Sichuan in accordance with the co-operation arrangement; and
- provide secretariat support to the Steering Committee on the CCF and its committees, and co-ordinate cross-bureaux efforts to support the Steering Committee in mapping out and implementing programmes to provide assistance to people facing economic difficulties.

Programme (4): Recreation, Sport and Entertainment Licensing

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	1,553.2	93.8	7,073.4 (+7 440.9%)	99.7 (–98.6%)

(or +6.3% on
2011–12 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) for supporting Hong Kong’s top athletes having regard to the advice of the Sports Commission;
- support the Outward Bound Hong Kong’s provision of courses for underprivileged or disabled people 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 places of public entertainment such as cinemas/theatres, amusement game centres, billiard establishments, public skating rinks and places with amusement rides.

14 In 2011, the Bureau:

- strengthened support for the training and competition needs of elite athletes;
- established the \$7 billion EADF to support the operation of Hong Kong Sports Institute (HKSI) on a long-term basis;
- gave support to four “priority target” sports to improve athletes’ prospects of performing at a high level in the London 2012 Olympic Games;
- continued allocating resources for the implementation of a feeder system to strengthen junior athlete identification and development programmes for 21 sport as well as multi-sports for athletes with disabilities;
- monitored the redevelopment of the HKSI – the refurbishment of existing facilities was completed in February 2010, and construction of the main new facilities is due for completion in 2012–13;
- enhanced the “M” Mark Scheme to strengthen support for sports associations to host major international sports events, and stepped up publicity about the Scheme through a new television (TV) and radio Announcement in the Public Interest and exhibitions at schools and tertiary institutions;
- obtained more free tickets from event sponsors and organisers for distribution to people from less privileged backgrounds, so as to give them the opportunity to attend major sports events;
- conducted a consultancy study on the procurement and financing options for the proposed Multi-purpose Stadium Complex at Kai Tak;
- allocated direct funding to district football teams;
- provided funding to help the Hong Kong Football Association in its reforms aimed at better promoting the long-term development of local football; and
- continued allocating resources for the implementation of the “Selected Sports in Selected Districts” initiative to help develop sport in the community.

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15 In respect of entertainment licensing, the Bureau keeps under constant review the existing entertainment licensing regime with a view to providing a business-friendly mode of regulation in line with public expectation.

16 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 Limited (HKSIL) have implemented their programmes efficiently and cost-effectively as measured by their targets and performance indicators.

17 The key performance measures in respect of the HKSIL are:

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Estimate)
athletes on the elite training programme	620#	546	625	650
number of full-time athletes^.....	170	165	182	187
overseas training and competitions organised	420	458	475	450
number of sports science sessions provided to athletes@.....	25 000	22 624	22 956	25 050

The target has been revised from 480 to 620 as from 2012.

^ New target as from 2012.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
coach education and accreditation programmes organised	29	30	30
participants in the coach education and accreditation programmes	1 490	1 606	1 630
liaison meetings with sports counterparts	211	182	210
athletes participating in major championships and games	651	538	520
vocational training programmes organised for athletes.....	33	48	35
athletes participating in the vocational training programmes...	370	454	380
sports science and sports medicine seminars organised.....	65	66	72
number of sports medicine servicing sessions provided to athletes@	16 998	18 922	20 510
income generated from donations and sponsorship (\$m).....	6.6	2.9	4.5
income generated from commercial activities (\$m).....	6.1	6.5	7.0

@ The previous indicator “session of sports science and sports medicine servicing sessions provided to athletes” has been split into a new target “number of sports science sessions provided to athletes” and a new indicator “number of sports medicine servicing sessions provided to athletes” as from 2012.

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

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
Sir David Trench Fund for Recreation applications processed			
non-capital works.....	375§	331	390
capital works.....	18	10	20
grants approved			
non-capital works.....	269Δ	230	275
capital works.....	12‡	7	15
ASDF (sports portion) grants awarded	26	24	28Ω

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
Outward Bound Hong Kong underprivileged or disabled persons and young people at risk assisted to take courses	447	491	465
training programme days	2 986	3 256	3 290

- § The total number of applications processed was revised from 376 to 375 as one application was subsequently withdrawn by the applicant.
- Δ A total of 15 applications for grants for non-capital works projects were subsequently approved upon completion of all the vetting procedures.
- ‡ Three applications for grants for capital works projects, which were received by the second application deadline of 30 November 2010, were subsequently approved.
- Ω The Finance Committee (FC) of the Legislative Council approved an injection of \$3,000,000,000 into the ASDF in July 2010 as seed money to provide sustainable support for the long-term development of the arts, culture and sport. The annual investment proceeds are shared equally between the arts and sports portions of the ASDF. The additional investment income will not only strengthen projects already supported by the sports portion of the ASDF, but also support new initiatives.

Matters Requiring Special Attention in 2012–13

19 During 2012–13, the Bureau will:

- strengthen support for our top athletes, in particular to meet their non-sporting needs during and after their active sporting career;
- continue to encourage collaboration among different sectors in the community, in particular between national sports associations and district-based sports associations, with the aim of supporting the further development of sport in Hong Kong;
- continue to promote participation in sport by introducing 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 more support to athletes preparing for and participating in the London 2012 Olympic and Paralympic Games and other major international sports events;
- strengthen support to the HKSIL with the funding available from the EADF;
- monitor work on the redevelopment of the HKSI to ensure the timely provision of new, world-class training facilities for local athletes;
- continue to plan for the development of the proposed Multi-purpose Stadium Complex at Kai Tak;
- continue to allocate resources to support the long-term development of football in Hong Kong;
- introduce the public swimming pool monthly ticket scheme;
- seek continued support from the business sector to sponsor the purchase of tickets for allocation free of charge to people from less privileged backgrounds; and
- in consultation with sports and other organisations, identify new sports events that could be staged in Hong Kong with a view to encouraging greater public interest in sport and promoting Hong Kong as an events capital.

Programme (5): Culture

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	1,659.5	88.3	75.3 (–14.7%)	106.9 (+42.0%)
				(or +21.1% on 2011–12 Original)

Aim

- 20** The aims are to promote and develop arts and culture, and protect intangible cultural heritage in Hong Kong.

Brief Description

21 The Bureau's main responsibility under this programme is to formulate policies and programmes on culture and the arts, as well as the protection of intangible cultural heritage, to oversee the delivery of these policies and programmes by the LCSO, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts-related organisations.

22 The Bureau, working in conjunction with the LCSO, 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 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.

23 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.

24 The Bureau handles the interface and regulatory 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 WKCD Authority (WKCA).

25 The key performance measures are:

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
Cantonese Opera Development Fund			
individual project grants awarded.....	67	67	70
Hong Kong Cantonese Opera New Talent Troupe			
three-year grant awarded.....	0 ψ	2 β	0 β
Hong Kong Jockey Club Music and Dance Fund			
scholarship applications processed.....	29	29	30
scholarships awarded.....	4	6	4
Lord Wilson Heritage Trust			
grants awarded.....	6	15	6
ASDF (arts portion)			
grants awarded.....	27	32 ϕ	44 ϕ
Arts Development Fund			
grants awarded.....	27	47	47

ψ One three-year grant was awarded in late 2007 and the grant period lasted from February 2008 to January 2011.

β Two three-year grants were awarded in 2011 and the grant periods will last until 2014.

ϕ The FC approved an injection of \$3,000,000,000 into the ASDF in July 2010 as seed money to provide sustainable support for the long-term development of the arts, culture and sport. The annual investment proceeds are shared equally between the arts and sports portions of the ASDF. Apart from the schemes/projects undertaken or recommended by the HKADC under the existing mechanism, the additional investment income generated from the injection for the arts portion of the ASDF will also be used to fund other arts and cultural schemes/projects to be disbursed under the Arts Capacity Development Funding Scheme on the advice of the Advisory Committee on Arts Development.

Matters Requiring Special Attention in 2012–13

26 During 2012–13, the Bureau will continue to:

- enhance the software in the arts and culture through arts programme development, audience building, arts education and manpower training;
- strengthen our 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 form already inscribed onto the United Nations Educational, Scientific and Cultural Organisation Representative List of the Intangible Cultural Heritage of Humanity;
- provide policy steer on the enhancement of public museum and library services;

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- work closely with the Hong Kong Maritime Museum to take forward its relocation to Central Pier 8 in order to establish a representative maritime museum for Hong Kong;
- work closely with the HKAPA in the context of its Strategic Position Review, which reviews its vision, mission and positioning to tie in with the latest development of the culture and arts scene in Hong Kong, and in taking forward the campus expansion and improvement projects pertinent to the implementation of a four-year undergraduate degree structure starting from the 2012/13 academic year;
- work closely with the HKADC in facilitating the development of new and budding artists, and other arts support areas; and
- work closely with the WKCD to ensure co-ordination with concerned government departments in the planning of infrastructure projects and the core arts and cultural facilities for the WKCD.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)				
Hong Kong Sports Institute Limited	217.4	155.3	124.5# (–19.8%)	—# (–100.0%) (or –100.0% on 2011–12 Original)
Hong Kong Academy for Performing Arts	227.7	236.2	237.2 (+0.4%)	269.4 (+13.6%) (or +14.1% on 2011–12 Original)
Hong Kong Arts Development Council	79.6	80.9	81.7 (+1.0%)	87.0 (+6.5%) (or +7.5% on 2011–12 Original)
Major Performing Arts Groups	264.2	264.2	264.2 (—)	304.2 (+15.1%) (or +15.1% on 2011–12 Original)
Total	788.9	736.6	707.6 (–3.9%)	660.6 (–6.6%) (or –10.3% on 2011–12 Original)

On 18 July 2011, the FC approved a one-off injection of \$7,000,000,000 to set up the EADF in 2011–12. Upon the establishment of the EADF in January 2012, the recurrent subvention provided to the HKSIL to support the operation of HKSI has ceased. All the key performance measures in respect of the HKSIL are reflected under Programme 4 – Recreation, Sport and Entertainment Licensing.

Hong Kong Sports Institute Limited

Aim

27 The aim is to enable the HKSIL to provide the facilities and training support that will allow elite athletes to perform at the highest levels.

Brief Description

28 The mission of the HKSIL is to provide an environment in which sport talent can be identified, nurtured and developed to pursue excellence in sport. Other than facilities, the HKSIL provides high-performance coaching, sports science and medicine support, strength and conditioning training, and athlete affairs and education advice, and undertakes research and co-ordinates sports information.

Matters Requiring Special Attention in 2012–13

29 Upon the establishment of the EADF in January 2012 as a Trust Fund under the Secretary for Home Affairs Incorporation Ordinance (Cap. 1044) with the Secretary for Home Affairs Incorporated as its trustee, the Bureau provides funding support to the HKSIL from the EADF. The HKSIL no longer receives regular subvention from the Government. The key performance measures are reflected under Programme 4 – Recreation, Sport and Entertainment Licensing.

Hong Kong Academy for Performing Arts

Aim

30 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

31 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 Cantonese Opera are taught. The core of the HKAPA’s teaching programme is its full-time undergraduate degrees, diplomas and certificate courses. The HKAPA also runs self-financed master’s degree programmes.

32 Starting from September 2008, the HKAPA has adopted a Programme Area Accreditation model of accreditation designed by the Hong Kong Council for Accreditation of Academic and Vocational Qualifications. This gives the HKAPA a self-accreditation status which means that HKAPA programmes are now accredited on a programme area basis valid for five years.

33 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2010/11 (Actual)	2011/12 (Revised Estimate)	2012/13 (Estimate)
full-time equivalent students ^λ	919	932	938
unit cost per full-time equivalent student (\$).....	214,576	226,932	256,348
graduates.....	346	396	245^α

^λ 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.

^α The drop in number of graduates in 2012/13 academic year is attributed to the cessation of student intake for the two-year Diploma/Certificate Programmes in Dance and Music and the one-year Foundation Diploma Programmes in Drama, and Film and Television in 2011/12 academic year to prepare for the HKAPA’s migration to a four-year undergraduate degree structure.

Matters Requiring Special Attention in 2012–13

34 The HKAPA will offer four-year undergraduate degree programmes in performing arts and related technical arts from September 2012, in line with the implementation of the new academic structure for senior secondary education and higher education academic system starting from the 2012/13 academic year.

35 The HKAPA will undertake preparatory work for offering undergraduate degree programme in Cantonese Opera from the 2013/14 academic year.

36 To meet the space requirements for the implementation of the four-year undergraduate degree structure, the HKAPA plans to commence its campus expansion and improvement projects in 2012–13.

37 The HKAPA will continue to take forward its Strategic Position Review. Follow-up measures will be considered in the light of the recommendations of the Review.

Hong Kong Arts Development Council

Aim

38 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

39 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 the literary, performing, visual and film and media arts, with a view to improving the quality of life and artistic creativity of the whole community.

40 The key performance measures are:

Indicators

	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
project/devolved/emerging artist grant			
applications processed.....	759	720	704
success rate in application (%).....	42.63	42.50	41.48
audience outreached.....	863 290	994 296φ	864 488
cost per audience (\$).....	33.96	29.11φ	32.08
one-year grant (1YG)			
arts organisations receiving 1YG.....	39	41	41
audience outreached.....	1 865 825	1 973 592	1 973 592
cost per audience (\$).....	11.59	12.88	12.88
partnership projectsΔ			
no. of partnership projects.....	3	4	2
audience outreached.....	519 752	2 675 752@	49 700Ω
cost per audience (\$).....	4.90	0.87@	17.06Ω
pro-active projectsΔ			
no. of pro-active projects.....	27	28	24
audience outreached.....	4 627 212	5 650 371¶	5 265 871
cost per audience (\$).....	5.24	6.62§	6.16
website information services			
visitors to the HKADC website.....	167 458	184 000	202 000
pages viewed of the HKADC website.....	560 804	617 000	679 000
ratio between pro-active projects and all other grant schemes (in terms of financial provision).....	0.94:1.00	0.93:1.00	0.93:1.00

φ The increase in audience outreached and the decrease in cost per audience in 2011–12 are due to six exhibition projects organised in collaboration with selected museums in China, which involve a total grant of \$1,032,000 and a total audience of about 328 000.

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

@ A significant increase in the number of audience and a drop of cost per audience in 2011–12 are mainly due to a new project launched by the HKADC in collaboration with the Cable TV to present a new episode ArTour in the TV programme “Close to Culture”. The total budget for the project is \$540,000 and the estimated number of audience is 2 200 000.

Ω A decrease in the number of audience outreached and a higher cost per audience are expected in 2012–13 as the TV broadcast of the ArTour episode, and the “Jockey Club Creative Arts Centre Community Arts Promotion Scheme” implemented in both 2010–11 and 2011–12 with 470 000 beneficiaries per year, will not be carried out in 2012–13.

¶ The increase in audience outreached in 2011–12 is mainly attributable to the three projects “Arts Criticism Project”, “Participation in the 54th Venice Biennale (Visual Arts)” and “Arts Education in Kindergartens – A Pilot Scheme” which involve a total of 716 700 audience.

§ The higher cost per audience in 2011–12 is due to the project “Internship Scheme” which involves \$2,730,000 and 23 trainees without direct participation of audience.

Matters Requiring Special Attention in 2012–13

41 The HKADC will continue to take a pro-active approach in bringing the arts closer to the community. 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 relationship with the arts and cultural sector, and the community.

42 Following the transfer of the funding responsibility for the six three-year grantees to the Bureau from 2007-08, the HKADC has strengthened its support for budding artists and small to medium-sized arts groups through different strategies and plans. In 2012–13, the HKADC will continue to nurture small and medium-sized arts groups to ensure a healthy and sustainable development of arts groups in the local arts scene.

43 The HKADC plans to launch a trial scheme in 2012–13 to provide arts space at suitable industrial premises to artists and arts groups at concessionary rent.

Major Performing Arts Groups

Aim

44 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

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

46 The key performance measures are:

Indicators

	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
major performing arts groups receiving subvention ^μ	9	9	9
ticketed performances	590	600	600
arts education and audience building activities	15 805	15 000	15 000
audience outreach ^β	966 135	950 000	950 000
cost per audience (\$)	273.4	278.0	320.2

^μ 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 Limited, Hong Kong Dance Company Limited, The Hong Kong Ballet Limited and City Contemporary Dance Company Limited.

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

Matters Requiring Special Attention in 2012–13

47 The Bureau will increase funding support to the major performing arts groups for their further development.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	102.7	109.2	111.7 (+2.3%)	112.3 (+0.5%) (or +2.8% on 2011-12 Original)
Legal Aid Services Council	4.7	11.3	9.1 (–19.5%)	7.2 (–20.9%) (or –36.3% on 2011-12 Original)
Total	107.4	120.5	120.8 (+0.2%)	119.5 (–1.1%) (or –0.8% on 2011-12 Original)

Aim

48 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

49 The DLS implements three legal assistance schemes to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the 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.

50 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.

51 The 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.

52 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 78 tapes available in Cantonese, English and Putonghua, covering matrimonial, landlord and tenant, criminal, financial, employment and administrative law. The website of the DLS, launched in 2002, provides comprehensive information on DLS's services to members of the public, including an on-line version of the Tel-Law service.

53 The key performance measures of the DLS are:

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	33 428	31 347	31 347
cost per defendant under the Duty Lawyer Scheme (\$)	3,060	3,353	3,635
cases handled by the Legal Advice Scheme.....	6 592	6 657	6 657
cost per case under the Legal Advice Scheme (\$)	86	137	175
cases handled by the Tel-Law Scheme#	22 539	19 464	—
cost per call under the Tel-Law Scheme (\$) ^	1.1	1.7	—
cases handled by the Tel-Law Scheme through telephone and websiteΔ	—	—	344 638
cost per call or website hit under the Tel-Law Scheme (\$)Δ ...	—	—	0.1

Indicator to be removed as from 2012 as it will be replaced by a new indicator "cases handled by the Tel-Law Scheme through telephone and website" to reflect the actual usage of the Scheme.

^ Indicator to be removed as from 2012 as it will be replaced by a new indicator "cost per call or website hit under the Tel-Law Scheme (\$)" to reflect the actual usage of the Scheme.

Δ New indicators as from 2012.

Matters Requiring Special Attention in 2012–13

54 During 2012–13, the Bureau will monitor the performance of the DLS to ensure a high level of usage of the services while maintaining quality of service and cost-effectiveness.

Legal Aid Services Council

Brief Description

55 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 2012–13

56 During 2012–13, the LASC will:

- continue to review and advise on the operation of legal aid services;
- continue to examine the feasibility of providing legal assistance at the community level;
- complete the consultancy study on the independence of legal aid; and
- hold a seminar on current legal aid issues for stakeholders.

ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Director of Bureau’s Office.....	10.6	10.9	11.0	11.0
(2) Social Harmony and Civic Education	234.5	273.9	254.2	278.1
(3) District, Community, and Public Relations	36.9	34.5	6,537.8	44.0
(4) Recreation, Sport and Entertainment Licensing.....	1,553.2	93.8	7,073.4	99.7
(5) Culture.....	1,659.5	88.3	75.3	106.9
(6) Subvention: HKSIL, HKAPA, HKADC and Major Performing Arts Groups	788.9	736.6	707.6	660.6
(7) Subvention: DLS and LASC	107.4	120.5	120.8	119.5
	4,391.0	1,358.5	14,780.1 (+988.0%)	1,319.8 (-91.1%)
				(or -2.8% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is the same as the revised estimate for 2011–12.

Programme (2)

Provision for 2012–13 is \$23.9 million (9.4%) higher than the revised estimate for 2011–12. This is mainly due to increased provision to the uniformed groups and other youth organisations, for promotion of youth development, Family Council related programmes and increased operating expenses. In addition, there will be a net increase of five posts in 2012–13.

Programme (3)

Provision for 2012–13 is \$6,493.8 million (99.3%) lower than the revised estimate for 2011–12. This is mainly due to injections into the CCF in 2011-12, and the net decrease of one post in 2012–13.

Programme (4)

Provision for 2012–13 is \$6,973.7 million (98.6%) lower than the revised estimate for 2011–12. This is mainly due to an injection into the EADF in 2011–12, partly offset by the increase of three posts in 2012–13.

Programme (5)

Provision for 2012–13 is \$31.6 million (42.0%) higher than the revised estimate for 2011–12. This is mainly due to increased operating expenses, increased provision for arts and culture initiatives and provision of subvention to the Hong Kong Festival Fringe Limited. In addition, there will be an increase of four posts in 2012–13.

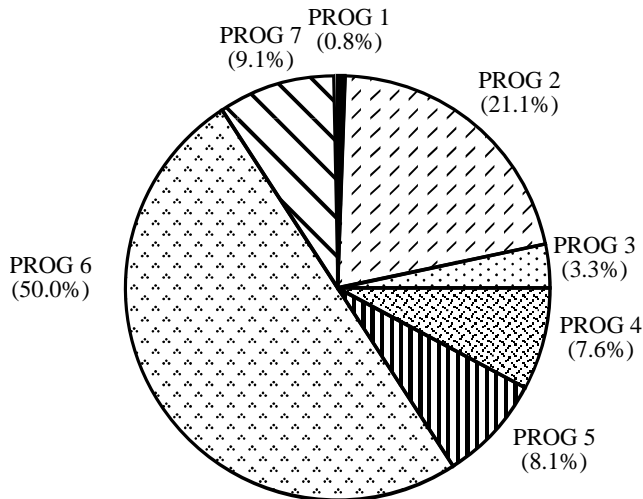
Programme (6)

Provision for 2012–13 is \$47.0 million (6.6%) lower than the revised estimate for 2011–12. This is mainly due to the increased provision to the HKAPA, HKADC, major performing arts groups, partly offset by the discontinuation of subvention to the HKSIL.

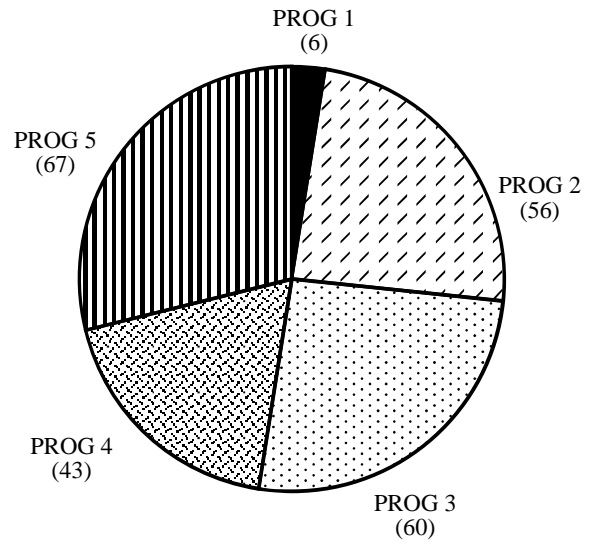
Programme (7)

Provision for 2012–13 is \$1.3 million (1.1%) lower than the revised estimate for 2011–12. This is mainly due to reduced requirement of the LASC for commissioning the consultancy study on the independence of legal aid, partly offset by the increase in operating expenses of the DLS.

Allocation of provision to programmes (2012-13)

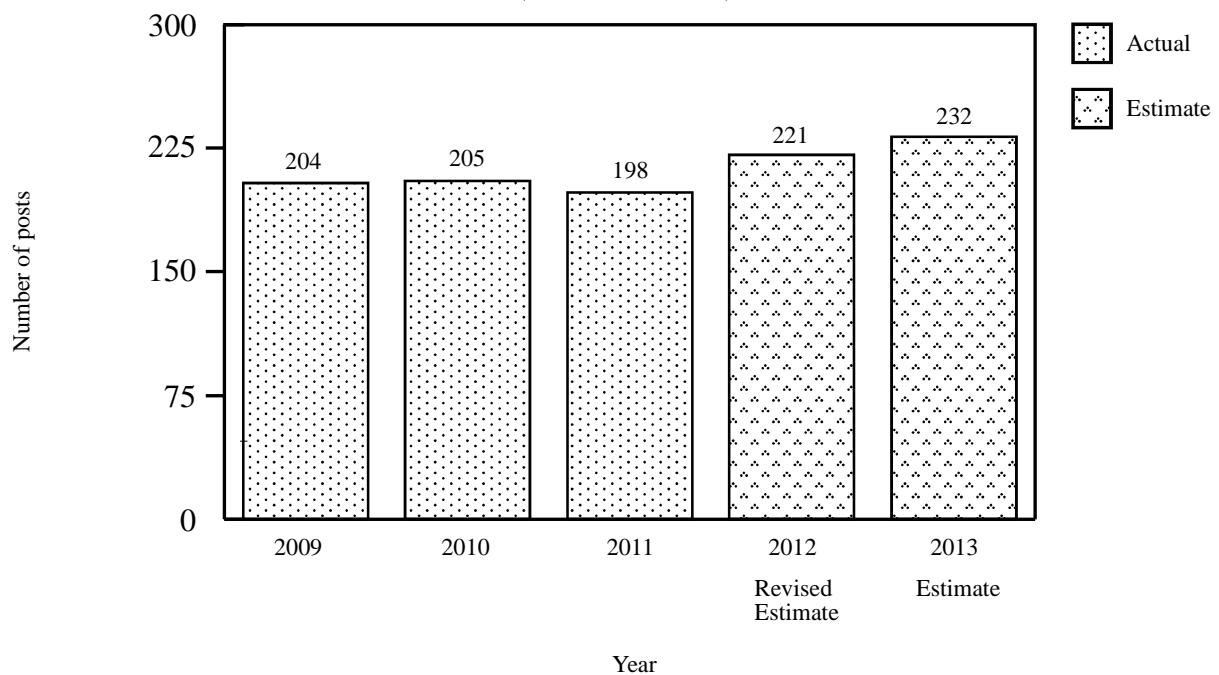


Staff by programme (as at 31 March 2013)



(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 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,278,591	1,307,145	1,245,445	1,286,337
003	Recoverable salaries and allowances (General)..... 11,317				
	Deduct reimbursements..... <i>Cr.11,317</i>	—	—	—	—
	Total, Recurrent	<u>1,278,591</u>	<u>1,307,145</u>	<u>1,245,445</u>	<u>1,286,337</u>
Non-Recurrent					
700	General non-recurrent	3,080,820	13,111	13,505,724	2,716
	Total, Non-Recurrent	<u>3,080,820</u>	<u>13,111</u>	<u>13,505,724</u>	<u>2,716</u>
	Total, Operating Account	<u>4,359,411</u>	<u>1,320,256</u>	<u>14,751,169</u>	<u>1,289,053</u>
Capital Account					
Subventions					
85A	Sports Federation and Olympic Committee of Hong Kong, China	1,059	3,428	3,260	1,525
865	Hong Kong Arts Development Council	—	300	—	300
942	Hong Kong Academy for Performing Arts	13,898	17,994	9,164	12,346
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	16,645	16,546	16,546	16,579
	Total, Subventions	<u>31,602</u>	<u>38,268</u>	<u>28,970</u>	<u>30,750</u>
	Total, Capital Account.....	<u>31,602</u>	<u>38,268</u>	<u>28,970</u>	<u>30,750</u>
	Total Expenditure	<u><u>4,391,013</u></u>	<u><u>1,358,524</u></u>	<u><u>14,780,139</u></u>	<u><u>1,319,803</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Home Affairs Bureau is \$1,319,803,000. This represents a decrease of \$13,460,336,000 against the revised estimate for 2011–12 and of \$3,071,210,000 against actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$1,286,337,000 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 2012 will be 221 posts including three supernumerary posts. It is expected that there will be a net increase of 11 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$100,154,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	99,297	106,468	104,917	118,939
- Allowances	4,300	4,760	4,746	5,019
- Job-related allowances.....	—	8	4	36
Personnel Related Expenses				
- Mandatory Provident Fund contribution	205	133	199	226
- Civil Service Provident Fund contribution	565	1,029	1,062	1,344
Departmental Expenses				
- General departmental expenses	89,579	135,140	99,076	158,411
Other Charges				
- International Youth Exchange Programme	1,409	1,850	1,360	1,850
- Family Council related programmes.....	24,996	27,500	25,000	27,500
- Promotion of civic education outside schools.....	19,287	20,315	20,315	20,315
- Youth Square	66,176	71,040	70,000	73,700
- Youth development activities	24,797	36,000	36,000	36,000
Subventions				
- Creative arts centre in Shek Kip Mei.....	8,916	8,916	8,916	8,916
- Hong Kong Festival Fringe Limited.....	—	—	—	5,712
- Hong Kong Sports Institute Limited.....	217,404	155,304	124,523	—
- Duty Lawyer Service	102,698	109,225	111,698	112,269
- Hong Kong Academy for Performing Arts.....	197,195	201,698	211,501	240,454
- Outward Bound Trust of Hong Kong	1,759	1,771	1,771	1,771
- Hong Kong Arts Development Council....	79,598	80,598	81,703	86,703
- Legal Aid Services Council	4,719	11,257	9,121	7,199
- Sports Federation and Olympic Committee of Hong Kong, China.....	18,459	18,169	18,169	17,979
- Uniformed groups and other youth organisations	53,068	51,800	51,200	57,830
- Major Performing Arts Groups.....	264,164	264,164	264,164	304,164
	1,278,591	1,307,145	1,245,445	1,286,337

5 Gross provision of \$11,317,000 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 Steering Committee on the Community Care Fund and its committees. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the relevant organisations and the Trust Funds.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Capital Account

Subventions

6 Provision of \$16,579,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	811	Promotion of Youth Volunteerism.....	10,000	4,971	844	4,185
	834	The Service Corps	9,804	—	600	9,204
			<u>19,804</u>	<u>4,971</u>	<u>1,444</u>	<u>13,389</u>
<i>Capital Account</i>						
85A	<i>Sports Federation and Olympic Committee of Hong Kong, China</i>					
	814	Replacement of electricity supply system at Olympic House.....	3,025	539	1,345	1,141
	815	Replacement of air-conditioning system at Olympic House.....	3,830	520	1,915	1,395
			<u>6,855</u>	<u>1,059</u>	<u>3,260</u>	<u>2,536</u>
865	<i>Hong Kong Arts Development Council</i>					
	896	Enhancement of Client Database Management System	300	—	—	300
			<u>300</u>	<u>—</u>	<u>—</u>	<u>300</u>
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	14,545	1,839	10,498
	804	Classical music recording suite.....	3,700	696	2,878	126
	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	500	1,823
	820	Performing Arts Digital Initiative	5,272	336	500	4,436
			<u>40,454</u>	<u>17,854</u>	<u>5,717</u>	<u>16,883</u>
		Total	<u><u>67,413</u></u>	<u><u>23,884</u></u>	<u><u>10,421</u></u>	<u><u>33,108</u></u>