

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2013–14	\$1,393.6m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 216 non-directorate posts as at 31 March 2013 rising by 14 posts to 230 posts as at 31 March 2014	\$113.2m
In addition, there will be an estimated 14 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$26.2m

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	10.4	11.0	10.7 (-2.7%)	10.9 (+1.9%)
				(or -0.9% on 2012–13 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	237.2	278.1	251.7 (–9.5%)	291.3 (+15.7%)
				(or +4.7% on 2012–13 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, and foster partnership between the community, the business sector and the Government in promoting the development of SEs, 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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
civic education projects sponsored under the Community Participation Scheme.....	54	48	52
civic education projects sponsored under the Co-operation Scheme with District Councils	24	29	30
participants under the International Youth Exchange Programme	98	115	95
participants under the Community Participation Scheme for organising study tours to the Mainland	8 741	9 037	9 000
youth members of uniformed groups subvented by the Bureau	131 278	134 959	134 900

Matters Requiring Special Attention in 2013–14

7 During 2013–14, 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;
- 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 to build hostels for youths.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	6,534.5	44.0	39.7 (–9.8%)	44.8 (+12.8%)
				(or +1.8% on 2012–13 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; 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; 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 Community Care Fund (CCF).

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	31 737	33 157	34 800
statutory and charitable funds income (\$m)	78.8 _p	67.4 _p	58.6
welfare and education grants from trust funds (\$m).....	29.0	31.4	49.6
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund.....	2 095	2 286	1 900

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

Matters Requiring Special Attention in 2013–14

11 During 2013–14, 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 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	7,066.9	99.7	93.6 (–6.1%)	98.3 (+5.0%)
				(or –1.4% on 2012–13 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;
- support the Outward Bound Hong Kong’s provision of courses for less privileged 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 2012, the Bureau:

- provided increased support for the training and competition needs of elite athletes;
- formally established the \$7 billion EADF to provide a sustainable long-term source of financial support for the operation of the Hong Kong Sports Institute (HKSI);
- continued to provide enhanced funding for four “priority target” sports with a view to improving athletes’ prospects of performing at a high level in the London 2012 Olympic Games;
- provided financial support to athletes preparing for and participating in the London 2012 Olympic and Paralympic Games, and other major international sports events;
- allocated additional resources for the implementation of a feeder system to strengthen junior athlete identification and development programmes for 42 sports as well as multi-sports for athletes with disabilities;
- continued to monitor 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;
- made changes to the “M” Mark Scheme to strengthen support for sports associations to host major international sports events, and continued promoting the Scheme through television and radio Announcements in the Public Interest and public exhibitions;
- continued to encourage the allocation of 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;
- completed a consultancy study on the procurement and financing options for the Multi-purpose Sports Complex at Kai Tak;
- allocated funding to district football teams to help them improve coaching and administration standards;
- provided funding to the Hong Kong Football Association to help it to implement reforms aimed at promoting the long-term development of local football;

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- introduced the public swimming pool monthly ticket scheme; and
- introduced the School Sports Programme Coordinator Pilot Scheme to provide more opportunities for students to take part in sport, and to provide retired athletes with work experience in sports administration.

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	2011 (Actual)	2012 (Actual)	2013 (Estimate)
athletes on the elite training programme	620	625	680	750
no. of full-time athletes.....	170	182	206	229
overseas training and competitions organised.....	420	475	518	520
no. of sports science sessions provided to athletes.....	25 000	22 956	25 055	25 500

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
coach education and accreditation programmes organised	30	30	30
participants in the coach education and accreditation programmes	1 606	1 640	1 800
liaison meetings with sports counterparts	182	190	200
athletes participating in major championships and games	538	564	540
vocational training programmes organised for athletes.....	48	39	40
athletes participating in the vocational training programmes...	454	622	630
sports science and sports medicine seminars organised	66	72	72
no. of sports medicine servicing sessions provided to athletes	18 922	20 708	21 300
income generated from donations and sponsorship (\$m).....	2.9	5.9	4.2
income generated from commercial activities (\$m)	6.5	7.4	10.4

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works.....	331	250	270
capital works.....	10	8	10
grants approved			
non-capital works.....	230	214	230
capital works.....	7	5	8
ASDF (sports portion)			
grants awarded	24	25	27
Outward Bound Hong Kong			
less privileged or disabled persons and young people at risk assisted to take courses ^γ	491	680	492
training programme days	3 256	3 544	3 283

- γ The description of the indicator is revised from “underprivileged or disabled persons and young people at risk assisted to take courses” to “less privileged or disabled persons and young people at risk assisted to take courses” as from 2013.

Matters Requiring Special Attention in 2013–14

19 During 2013–14, the Bureau will:

- consider how best to improve support for our top athletes, in particular with a view to meeting their non-sporting needs during and after their full-time sporting career;
- continue to encourage collaboration among different sectors in the community, in particular between “national sports associations” and other 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 financial support to athletes preparing for and participating in the 12th National Games of the People’s Republic of China, 6th East Asian Games, 2014 Asian Games and Asian Para Games and other major international sports events;
- provide financial support to the HKSIL using the funding 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 sports facilities that will meet the needs of Hong Kong’s sports development, including the Multi-purpose Sports Complex at Kai Tak;
- continue to allocate resources to support the long-term development of football in Hong Kong;
- seek continued 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; 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	77.6	106.9	108.1 (+1.1%)	143.7 (+32.9%)
				(or +34.4% on 2012–13 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 LCSD, 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 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.

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 (WKCDA).

25 The key performance measures are:

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
Cantonese Opera Development Fund			
grants awarded Φ	69	66	66
Hong Kong Jockey Club Music and Dance Fund			
scholarship applications processed	29	44	35
scholarships awarded	6	5	5
Lord Wilson Heritage Trust			
grants awarded	15	9	9
ASDF (arts portion)			
grants awarded	32	53 δ	47
Arts Development Fund			
grants awarded	47	54	54

Φ The previous indicators “individual project grants awarded” and “Hong Kong Cantonese Opera New Talent Troupe three-year grant awarded” have been combined into one indicator “grants awarded” as from 2013.

δ The increase in the number of grants awarded under ASDF (arts portion) in 2012 is due to the commencement of grant disbursement under the Arts Capacity Development Funding Scheme in the year and the increase in the number of grants made to schemes/projects recommended by the HKADC.

Matters Requiring Special Attention in 2013–14

26 During 2013–14, 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;
- support the Hong Kong Maritime Museum in providing a representative maritime museum for Hong Kong at Central Pier 8;
- 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;
- work closely with the WKCD to ensure co-ordination with concerned government departments in the planning and implementation of infrastructure projects and the core arts and cultural facilities for the WKCD;
- launch international cultural cooperation initiatives, such as organising the Asia Cultural Co-operation Forum to foster partnership between Governments in the Asian region; and
- strengthen the training of arts administrators with different levels of experience, including providing internships, further studies and diversified professional training opportunities.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Hong Kong Sports Institute Limited	124.5	—#	—# (—)	—# (—) (—)
Hong Kong Academy for Performing Arts	236.2	269.4	277.1 (+2.9%)	283.0 (+2.1%) (or +5.0% on 2012–13 Original)
Hong Kong Arts Development Council	96.5	87.0	94.0 (+8.0%)	95.8 (+1.9%) (or +10.1% on 2012–13 Original)
Major Performing Arts Groups	264.2	304.2	303.7 (–0.2%)	304.2 (+0.2%) (or same as 2012–13 Original)
Total	721.4	660.6	674.8 (+2.1%)	683.0 (+1.2%) (or +3.4% on 2012–13 Original)

On 18 July 2011, the Finance Committee approved a one-off injection of \$7,000,000,000 to set up the EADF in 2011–12. With 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 Academy for Performing Arts

Aim

27 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

28 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.

29 The HKAPA has offered 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.

30 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 (HKCAAVQ). 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. In 2012, the HKAPA successfully underwent the HKCAAVQ's managed Periodic Review and all its undergraduate degree programmes were given valid accreditation status for six years until 2017–18.

31 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2011/12 (Actual)	2012/13 (Revised)	2013/14 (Estimate)
full-time equivalent students ^λ	901	930	958
unit cost per full-time equivalent student (\$).....	234,740	270,085 [^]	272,667
graduates.....	403	228 ^α	268

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.

^ The increase in unit cost for full-time equivalent student in 2012/13 academic year is mainly due to the following factors:

- the unit cost of providing tuition to a degree student is higher than a non-degree student. The number of degree student increases from 458 in 2011/12 academic year to 626 in 2012/13 academic year; and
- additional funding is provided to support the offer of more elective courses and to strengthen the language teaching in the HKAPA under the new four-year undergraduate degree structure.

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 2013–14

32 The HKAPA's undergraduate degree programme in Cantonese Opera will undergo validation in 2013 in preparation for its launching from the 2013/14 academic year.

33 To meet its space requirements, the HKAPA will continue to carry out its campus expansion and improvement projects launched in 2012–13.

34 The HKAPA has just completed its Strategic Position Review in 2012. Follow-up measures will be considered in the light of the recommendations of the Review.

Hong Kong Arts Development Council

Aim

35 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

36 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.

37 The key performance measures are:

Targets

	Target	2011–12 (Actual)	2012–13 (Revised)	2013–14 (Estimate)
no. of artists and arts groups receiving grants ^μ				
no. of artists.....	116	116	116	116
no. of arts groups.....	130	130	130	130

μ New target as from 2013.

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Indicators

	2011–12 (Actual)	2012–13 (Revised)	2013–14 (Estimate)
project/devolved/emerging artist grant			
applications processed	720	718	681^Ω
success rate in application (%).....	41.25	42.20	38.62
audience outreached.....	659 506	560 026 ^φ	595 493
cost per audience (\$).....	39.94	47.67	46.00
one-year grant (1YG)			
arts organisations receiving 1YG.....	39	39	39
audience outreached.....	1 807 911	1 813 613	1 812 257
cost per audience (\$).....	14.06	14.06	14.32
partnership projects ^Δ			
no. of partnership projects	3	6	4
audience outreached.....	2 202 700	4 616 319 [¶]	4 701 700[¶]
cost per audience (\$).....	0.29 [@]	1.76	2.01
pro-active projects ^Δ			
no. of pro-active projects	30	25	24
audience outreached.....	4 402 174	4 407 341	4 757 907
cost per audience (\$).....	7.98	9.96 [§]	7.07
website information services			
visitors to the HKADC website	332 449	350 000	380 000
pages viewed of the HKADC website.....	766 216	800 000	850 000
ratio between pro-active projects and all other grant schemes (in terms of financial provision)	0.81:1.00	1.00:1.00	1.00:1.00

^Ω The number of applications processed is expected to decrease in 2013–14 as the Jockey Club Performing Arts Venue Subsidy Scheme, which received 67 applications in 2012–13, will not be continued in 2013–14.

^φ The decrease in the number of audience outreached in 2012–13 is mainly due to the completion of the Sunbeam Theatre Xiqu Performance Venue Subsidy Scheme, which involves about 60 000 audience.

^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.

[¶] An increase in the audience outreached in 2012–13 is mainly because the TV Programme “Artspiration” presented by the HKADC in collaboration with the Radio Television Hong Kong has reached about 3 400 000 audience.

[@] The low cost per audience in 2011–12 was mainly due to the project “Close to Culture” launched by the HKADC in collaboration with the Cable TV. The total budget for the project was \$540,000 and the number of audience was about 2 200 000.

[§] The high cost per audience in 2012–13 is mainly due to a project “Arts Consumption and Participation Survey” which costs \$3,138,000 and involves around 2 500 audience participating in the survey.

Matters Requiring Special Attention in 2013–14

38 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 relationship with the arts and cultural sector, and the community.

39 The HKADC will launch a trial scheme in 2013–14 to provide arts space at suitable industrial premises to artists and arts groups at concessionary rent.

Major Performing Arts Groups

Aim

40 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

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

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42 The key performance measures are:

Indicators

	2011–12 (Actual)	2012–13 (Revised)	2013–14 (Estimate)
major performing arts groups receiving subvention‡.....	9	9	9
ticketed performances	670	570	570
arts education and audience building activities.....	15 972	15 000	15 000
audience outreachedβ	996 901	1 000 000	1 000 000
cost per audience (\$).....	265.0	303.7	303.7

‡ 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 2013–14

43 The Bureau will continue to provide funding support to the major performing arts groups in 2013–14.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	107.4	112.3	114.6 (+2.0%)	116.4 (+1.6%) (or +3.7% on 2012–13 Original)
Legal Aid Services Council	9.1	7.2	8.4 (+16.7%)	5.2 (–38.1%) (or –27.8% on 2012–13 Original)
Total	116.5	119.5	123.0 (+2.9%)	121.6 (–1.1%) (or +1.8% on 2012–13 Original)

Aim

44 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

45 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.

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46 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.

47 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.

48 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.

49 The key performance measures of the DLS are:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Estimate)
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%)∇.....	95	—	—	95
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%)∇ ...	95	—	—	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	—	—	95
responding within seven working days after receiving applications of waiving the means test (%)∇.....	95	—	—	95
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%)∇.....	95	—	—	95

∇ New targets as from 2013.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme.....	31 347	30 417	30 417
cost per defendant under the Duty Lawyer Scheme (\$).....	3,353	3,638	3,913
cases handled by the Legal Advice Scheme.....	6 675	6 596	6 596
cost per case under the Legal Advice Scheme (\$).....	137	160	182
cases handled by the Tel-Law Scheme ^θ	19 464	—	—
cost per call under the Tel-Law Scheme (\$)Λ.....	1.7	—	—
cases handled by the Tel-Law Scheme through telephone and website.....	—	229 308	229 308
cost per call or website hit under the Tel-Law Scheme (\$).....	—	0.1	0.2

^θ Indicator removed as from 2012 as it was replaced by another indicator "cases handled by the Tel-Law Scheme through telephone and website" to reflect the actual usage of the Scheme.

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

Matters Requiring Special Attention in 2013–14

50 During 2013–14, 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

51 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 2013–14

52 During 2013–14, the LASC will:

- continue to review and advise on the legal aid services provided by the LAD;
- 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	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Director of Bureau’s Office.....	10.4	11.0	10.7	10.9
(2) Social Harmony and Civic Education	237.2	278.1	251.7	291.3
(3) District, Community, and Public Relations.....	6,534.5	44.0	39.7	44.8
(4) Recreation, Sport and Entertainment Licensing.....	7,066.9	99.7	93.6	98.3
(5) Culture.....	77.6	106.9	108.1	143.7
(6) Subvention: HKSIL, HKAPA, HKADC and Major Performing Arts Groups	721.4	660.6	674.8	683.0
(7) Subvention: DLS and LASC	116.5	119.5	123.0	121.6
	<hr/>	<hr/>	<hr/>	<hr/>
	14,764.5	1,319.8	1,301.6 (-1.4%)	1,393.6 (+7.1%)
				(or +5.6% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$0.2 million (1.9%) higher than the revised estimate for 2012–13. This is due to increased provision for salary expenses.

Programme (2)

Provision for 2013–14 is \$39.6 million (15.7%) higher than the revised estimate for 2012–13. This is mainly due to increased operating expenses for Youth Square, increased provision for promotion of youth development, Family Council related programmes and development of SEs. In addition, there will be an increase of nine posts in 2013–14.

Programme (3)

Provision for 2013–14 is \$5.1 million (12.8%) higher than the revised estimate for 2012–13. This is mainly due to the increase in operating expenses. In addition, there will be an increase of one post in 2013–14.

Programme (4)

Provision for 2013–14 is \$4.7 million (5.0%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision to Sports Federation and Olympic Committee of Hong Kong, China and increased operating expenses.

Programme (5)

Provision for 2013–14 is \$35.6 million (32.9%) higher than the revised estimate for 2012–13. This is mainly due to increased operating expenses and increased provision for arts and culture initiatives. In addition, there will be an increase of four posts in 2013–14.

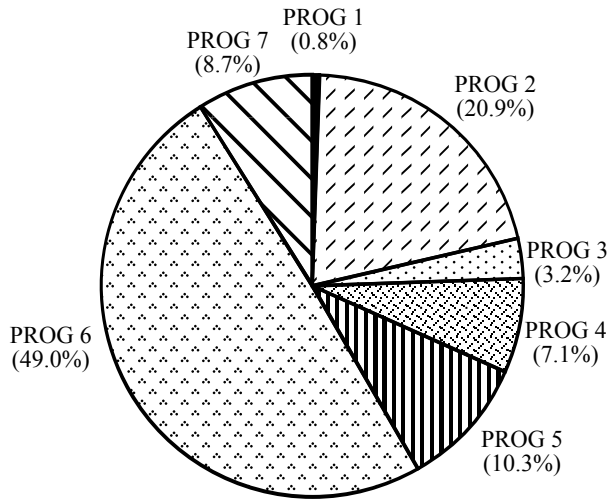
Programme (6)

Provision for 2013–14 is \$8.2 million (1.2%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision to the HKAPA, HKADC and major performing arts groups, partly offset by the reduced cash flow requirement for a non-recurrent item for the HKADC.

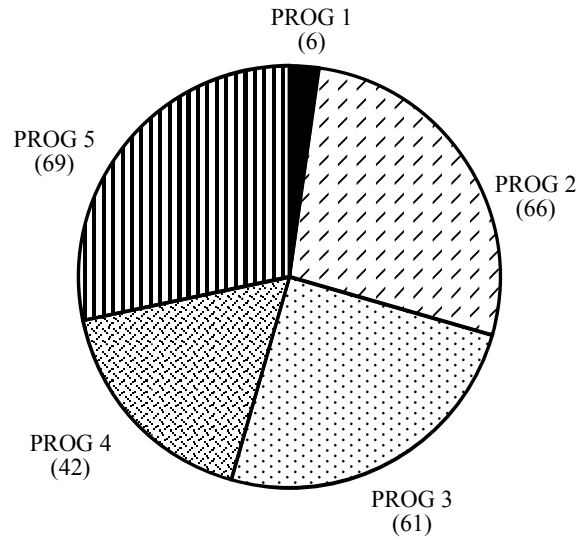
Programme (7)

Provision for 2013–14 is \$1.4 million (1.1%) lower than the revised estimate for 2012–13. This is mainly due to the lapse of provision to the LASC for the consultancy study on the independence of legal aid, partly offset by the increased provision to the DLS to meet staff and operating expenses.

Allocation of provision to programmes (2013-14)

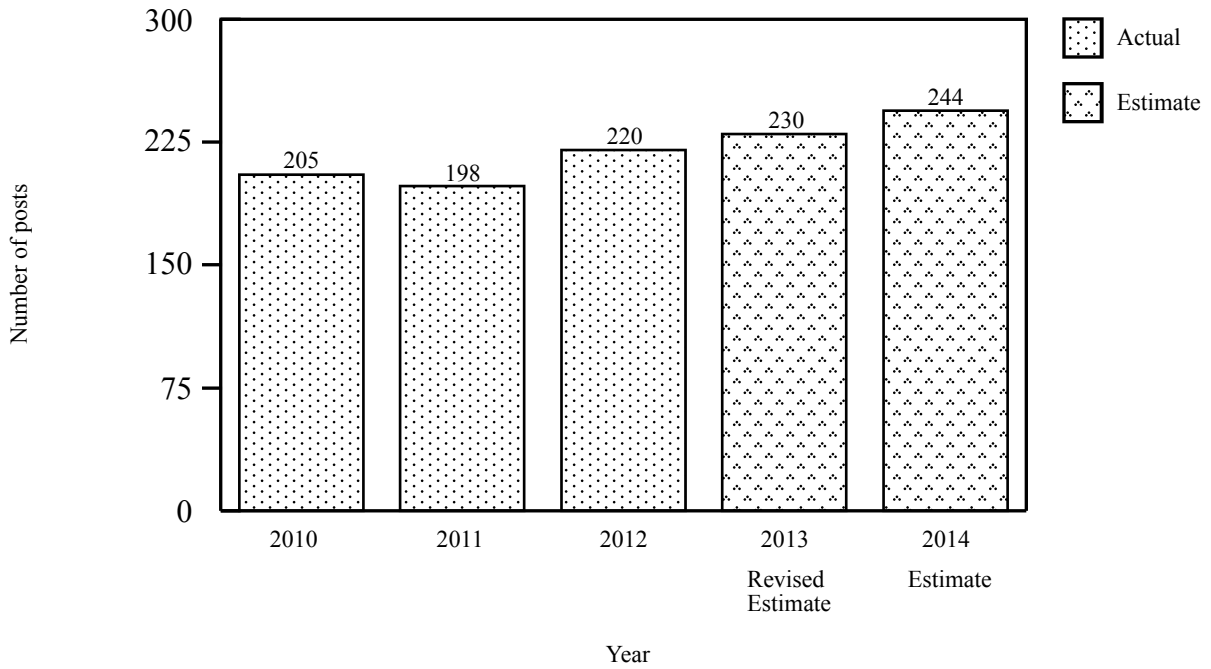


Staff by programme (as at 31 March 2014)



(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 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,232,059	1,286,337	1,264,673	1,362,780
003	Recoverable salaries and allowances (General)..... 12,367				
	Deduct reimbursements..... <i>Cr.12,367</i>	—	—	—	—
	Total, Recurrent	<u>1,232,059</u>	<u>1,286,337</u>	<u>1,264,673</u>	<u>1,362,780</u>
Non-Recurrent					
700	General non-recurrent	13,504,504	2,716	9,516	4,390
	Total, Non-Recurrent	<u>13,504,504</u>	<u>2,716</u>	<u>9,516</u>	<u>4,390</u>
	Total, Operating Account.....	<u>14,736,563</u>	<u>1,289,053</u>	<u>1,274,189</u>	<u>1,367,170</u>
Capital Account					
Subventions					
85A	Sports Federation and Olympic Committee of Hong Kong, China	3,241	1,525	1,525	1,030
865	Hong Kong Arts Development Council	—	300	—	3,660
942	Hong Kong Academy for Performing Arts	8,165	12,346	9,316	7,682
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	16,546	16,579	16,579	14,102
	Total, Subventions	<u>27,952</u>	<u>30,750</u>	<u>27,420</u>	<u>26,474</u>
	Total, Capital Account.....	<u>27,952</u>	<u>30,750</u>	<u>27,420</u>	<u>26,474</u>
	Total Expenditure	<u><u>14,764,515</u></u>	<u><u>1,319,803</u></u>	<u><u>1,301,609</u></u>	<u><u>1,393,644</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Home Affairs Bureau is \$1,393,644,000. This represents an increase of \$92,035,000 over the revised estimate for 2012–13 and a decrease of \$13,370,871,000 against actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$1,362,780,000 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 2013 will be 230 posts including three supernumerary posts. It is expected that there will be a net increase of 14 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$113,174,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	103,173	118,939	117,882	130,096
- Allowances	3,985	5,019	4,018	4,171
- Job-related allowances.....	1	36	8	36
Personnel Related Expenses				
- Mandatory Provident Fund contribution	213	226	330	396
- Civil Service Provident Fund contribution	1,121	1,344	1,668	2,215
Departmental Expenses				
- General departmental expenses	84,755	158,411	133,834	191,837
Other Charges				
- International Youth Exchange Programme	1,242	1,850	1,850	1,850
- Family Council related programmes.....	23,838	27,500	22,863	27,500
- Promotion of civic education outside schools.....	18,494	20,315	20,915	20,315
- Youth Square	65,187	73,700	71,500	77,100
- Youth development activities	32,122	36,000	32,000	36,000
Subventions				
- Creative arts centre in Shek Kip Mei.....	8,916	8,916	8,916	9,138
- Hong Kong Festival Fringe Limited	—	5,712	5,712	5,712
- Hong Kong Sports Institute Limited.....	124,516	—	—	—
- Duty Lawyer Service	107,380	112,269	114,569	116,352
- Hong Kong Academy for Performing Arts.....	211,501	240,454	251,179	261,215
- Outward Bound Trust of Hong Kong	1,771	1,771	1,771	1,771
- Hong Kong Arts Development Council....	96,516	86,703	87,768	91,008
- Legal Aid Services Council	9,121	7,199	8,397	5,215
- Sports Federation and Olympic Committee of Hong Kong, China.....	22,863	17,979	17,979	18,859
- Uniformed groups and other youth organisations	51,180	57,830	57,830	57,830
- Major Performing Arts Groups.....	264,164	304,164	303,684	304,164
	<u>1,232,059</u>	<u>1,286,337</u>	<u>1,264,673</u>	<u>1,362,780</u>

5 Gross provision of \$12,367,000 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

Capital Account

Subventions

6 Provision of \$14,102,000 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. The decrease of \$2,477,000 (14.9%) against the revised estimate for 2012–13 is mainly due to reduced 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 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
802	Implementation of Arts Space Project at 15/F, Good Prospect Building by Hong Kong Arts Development Council.....		8,720	—	6,300	2,420
834	The Service Corps		9,804	570	2,600	6,634
968	International Horticultural Exposition 2014 Qingdao.....		3,930	—	—	3,930
			22,454	570	8,900	12,984
<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	1,882	707	436
815	Replacement of air-conditioning system at Olympic House.....		3,830	2,418	818	594
			6,855	4,300	1,525	1,030
865	<i>Hong Kong Arts Development Council</i>					
806	Website Revamp.....		360	—	—	360
807	New Information Technology Infrastructure.....		3,000	—	—	3,000
896	Enhancement of Client Database Management System		300	—	—	300
			3,660	—	—	3,660
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	16,385	5,800	4,697
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	1,000	1,323
820	Performing Arts Digital Initiative		5,272	336	2,391	2,545
			36,754	18,998	9,191	8,565
		Total	69,723	23,868	19,616	26,239