

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2014–15	\$1,546.3m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 230 non-directorate posts as at 31 March 2014 reducing by three posts to 227 posts as at 31 March 2015	\$115.3m
In addition, there will be an estimated 14 directorate posts as at 31 March 2014 rising by one post to 15 posts as at 31 March 2015.	
Commitment balance	\$27.6m

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 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	11.2	10.9	11.0 (+0.9%)	11.0 (—)
				(or +0.9% on 2013–14 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	231.7	291.3	278.0 (–4.6%)	366.4 (+31.8%)
				(or +25.8% on 2013–14 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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
civic education projects sponsored under the Community Participation Scheme	48	49	51
civic education projects sponsored under the Co-operation Scheme with District Councils	29	33	33
participants under the International Youth Exchange Programme.....	115	72@	130@
participants under the Community Participation Scheme for organising study tours to the Mainland#	9 037#	8 437#	—
participants under the Community Participation Scheme for organising exchange tours to the Mainland‡	—	—	12 000
participants under the Funding Scheme for Youth Internship in the Mainland‡	—	—	1 700
youth members of uniformed groups subvented by the Bureau.....	134 959	131 870	138 470

@ The fluctuations are mainly due to the change in the number of participating countries.

This indicator is replaced by two new indicators “participants under the Community Participation Scheme for organising exchange tours to the Mainland” and “participants under the Funding Scheme for Youth Internship in the Mainland” as from 2014. The 2012 and 2013 figures under this indicator were the total number of participants in study tours and internship in the Mainland.

‡ New indicators as from 2014.

Matters Requiring Special Attention in 2014–15

7 During 2014–15, the Bureau will:

- continue to enhance support given to community organisations in providing Hong Kong youths with internship opportunities in the Mainland;
- continue to provide opportunities for youngsters, with a token stipend, to serve in under-privileged areas in the Mainland under the “Service Corps”;
- continue to support youth development activities through the district network of the Commission on Youth;
- continue to promote the development of SEs;
- continue to provide secretariat support to the Family Council in promoting the family core values;
- continue to work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

- continue to work closely with the Committee on the Promotion of Civic Education and the Commission on Youth in promoting national education among the general public, particularly the youth;
- enhance the support for youth uniformed groups in providing non-formal education and training for young people;
- continue to oversee the operation of the Youth Square in its serving as a focal point for youth development;
- continue to actively support non-governmental organisations to use part of the private land they own or government land granted to them to build hostels for youths;
- introduce a scholarship scheme to promote multi-faceted excellence; and
- step up partnership with non-governmental organisations to promote multiple pathways for youths.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	35.5	44.8	15,041.3 [⊖] (+33 474.3%)	38.3 (–99.7%)
				(or –14.5% on 2013–14 Original)

- ⊖ On 21 June 2013, the Finance Committee approved an additional injection of \$15 billion into the Community Care Fund (CCF) for strengthening the poverty alleviation efforts to support the underprivileged and low-income families.

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 (SHAI); and management of the properties of SHAI;
 - 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 CCF.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	33 157	34 004	35 100
statutory and charitable funds income (\$m)	67.4 ^λ	71.9 ^λ	65.7
welfare and education grants from trust funds (\$m)	31.4	28.6	48.4
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	2 286	1 989	1 900

- λ The actual income has taken into account the receipts from a number of equity disposals made during the year.

Matters Requiring Special Attention in 2014–15

11 During 2014–15, the Bureau will:

- continue to work closely with the Betting and Lotteries Commission to ensure proper regulation of authorised horse race, football betting and lotteries;
- continue to conduct public education on gambling-related issues, provide counselling and treatment services for problem and pathological gamblers, as well as conduct research on the impact of gambling;
- continue to co-ordinate legal aid policy and free legal advice matters including the operation of the “Two-year Pilot Scheme to Provide Legal Advice for Litigants in Person” and the review of the scope of the Supplementary Legal Aid Scheme;
- amend the Chinese Permanent Cemeteries Ordinance (Cap. 1112) and Chinese Permanent Cemeteries Rules (Cap. 1112A) to relax the restrictions in relation to close relatives on the use of a family niche and provide for improvements in the management and use of Chinese Permanent Cemeteries to better serve community’s needs;
- conclude the review of the Chinese Temples Ordinance (Cap. 153) with a view to better meeting prevailing social needs by removing out-dated regulation over Chinese temples; and
- continue to provide secretariat support to the CCF, and co-ordinate cross-bureaux efforts to support the CCF in mapping out and implementing programmes to provide assistance to people facing economic difficulties.

Programme (4): Recreation, Sport and Entertainment Licensing

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	114.3	98.3	101.0 (+2.7%)	105.8 (+4.8%)
				(or +7.6% on 2013–14 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 the 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 2013, the Bureau:

- provided increased support for the training and competition needs of elite athletes;
- allocated appropriate levels of funding from the EADF to support the operation of the Hong Kong Sports Institute (HKSI);
- provided financial support to athletes preparing for and participating in the 12th National Games of the People’s Republic of China, the 6th East Asian Games, and other major international sports events;

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

- continued to monitor the implementation of feeder systems by 49 “national sports associations” to strengthen junior athlete identification and development programmes;
- continued to monitor the redevelopment of the HKSI – the construction of most of the new facilities was completed in 2013;
- 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 the media and public exhibitions;
- encouraged event sponsors and organisers to allocate more free tickets for distribution to people from less privileged backgrounds, so as to give them the opportunity to attend major sports events;
- allocated funding to the Hong Kong Tennis Association to allow it to secure a Women’s Tennis Association International tour event to be hosted annually in Hong Kong from 2014 onwards;
- completed a consultancy study on the procurement and financing options for the Kai Tak Multi-purpose Sports Complex (MPSC);
- allocated funding to district football teams to help them improve coaching and administration standards;
- provided time-limited funding to the Hong Kong Football Association to help it to implement reforms aimed at promoting the long-term development of local football;
- introduced the Pilot Scheme for Student Athlete Support to provide financial support to students from low-income families to help them pursue their sporting goals;
- introduced legislation to align fees and charges for leisure facilities and services in the urban areas and the New Territories at the lower of the two levels; and
- continued to implement 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 HKSI 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 HKSI are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Estimate)
athletes on the elite training programme	700 ρ	680	731	750
no. of full-time athletes	2000	206	257	282
overseas training and competitions organised.....	500 γ	518	513	610
no. of sports science sessions provided to athletes.....	26 000 Ω	25 055	29 151	31 000

ρ The target is revised from 620 to 700 as from 2014.

θ The target is revised from 170 to 200 as from 2014.

γ The target is revised from 420 to 500 as from 2014.

Ω The target is revised from 25 000 to 26 000 as from 2014.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
coach education and accreditation programmes organised.....	30	27	16Φ
participants in the coach education and accreditation programmes.....	1 640	1 988	1 400Φ
liaison meetings with sports counterparts	190	216	220
athletes participating in major championships and games	564	625	654
vocational training programmes organised for athletes	39	40	40
athletes participating in the vocational training programmes ..	622	630	680
sports science and sports medicine seminars organised.....	72	71	73
no. of sports medicine servicing sessions provided to athletes	20 708	20 768	22 400
income generated from donations and sponsorship (\$m)	5.9	5.1	8.6

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
income generated from commercial activities (\$m).....	7.4	7.5	14.0

Φ In order to improve the quality of the coach accreditation programme, the format and delivery mode of the programme have been revised in accordance with the Hong Kong Coaching Committee's direction. The new courses will be launched featuring longer course hours, hence fewer courses and participants are projected for 2014.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works	250	281	270
capital works	8	10	8
grants approved			
non-capital works	214	227	220
capital works	5	6	6
ASDF (sports portion)			
grants awarded	25	35	25
Outward Bound Hong Kong			
less privileged or disabled persons and young people			
at risk assisted to take courses	680§	568	560
training programme days	3 544	3 116	3 050

§ Owing to the re-scheduling of some courses from January 2013 to December 2012 to tie in with the school programmes, the actual number of beneficiaries for 2012 was comparatively higher than the actual number in 2013 and the estimated number in 2014.

Matters Requiring Special Attention in 2014–15

19 During 2014–15, the Bureau will:

- consider how to further improve support for our top athletes, in particular with a view to meeting their educational and non-sporting career development needs;
- continue to encourage collaboration among different sectors, in particular between “national sports associations” and other organisations, with the aim of supporting the further development of sport in Hong Kong;
- continue to promote participation in sport in the community by 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 2014 Asian Games and Asian Para Games, 2nd Youth Olympic Games and other major international sports events;
- continue to allocate appropriate financial support to the HKSI from the EADF;
- continue to 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 giving a high priority to the planning of the Kai Tak MPSC;
- review progress of the development of football in Hong Kong and consider the extent to which the Government should continue to provide funding for its further development;
- seek more support from the business sector and event organisers to sponsor the purchase of tickets for allocation free of charge to people from less privileged backgrounds;
- in consultation with sports and other organisations, identify new sports events that could be staged in Hong Kong with a view to enhancing public interest in sport and promoting Hong Kong as an events capital; and
- conclude the review of the licensing needs of the internet computer services centres and introduce regulatory proposals under the Amusement Game Centres Ordinance (Cap. 435) as appropriate.

Programme (5): Culture

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	114.1	143.7	142.8 (–0.6%)	141.1 (–1.2%)
				(or –1.8% on 2013–14 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 West Kowloon Cultural District Authority (WKCDA).

25 The key performance measures are:

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
Cantonese Opera Development Fund grants awarded	66	55	55
Hong Kong Jockey Club Music and Dance Fund scholarship applications processed ^δ	44	28	—
scholarships awarded	5	5	5
Lord Wilson Heritage Trust grants awarded	9	7	7
ASDF (arts portion) grants awarded	53	51	51
Arts Development Fund grants awarded	54	51	51

^δ The indicator is to be removed as from 2014 for consistency with other indicators under this programme.

Matters Requiring Special Attention in 2014–15

26 During 2014–15, 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;

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

- work closely with the Cantonese Opera Advisory Committee and the Cantonese Opera Development Fund Advisory Committee in supporting the development of Cantonese opera as an important local art genre already inscribed onto the United Nations Educational, Scientific and Cultural Organisation Representative List of the Intangible Cultural Heritage of Humanity;
- 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 and related government projects, as well as arts and cultural and related facilities for the WKCD;
- launch international cultural cooperation initiatives 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.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	268.5	283.0	293.5 (+3.7%)	297.6 (+1.4%) (or +5.2% on 2013–14 Original)
Hong Kong Arts Development Council	100.0	95.8	95.0 (–0.8%)	128.5 (+35.3%) (or +34.1% on 2013–14 Original)
Major Performing Arts Groups	303.7	304.2	302.8 (–0.5%)	334.6 (+10.5%) (or +10.0% on 2013–14 Original)
Total	672.2	683.0	691.3 (+1.2%)	760.7 (+10.0%) (or +11.4% on 2013–14 Original)

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 academic year. The HKAPA undergraduate degree programme in Cantonese Opera was successfully validated in 2013 and the first cohort of students was admitted in the 2013/14 academic year.

31 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2012/13 (Actual)	2013/14 (Revised)	2014/15 (Estimate)
full-time equivalent students ^ω	912	940	959
unit cost per full-time equivalent student (\$)	275,416	288,221 ^η	284,838
graduates	224	276 ^α	247

ω The ratio of part-time students to full-time students is based on the duration of individual part-time programme and the number of teaching hours involved.

η The increase in unit cost for full-time equivalent student in 2013/14 academic year is mainly due to the following factors:

- additional funding is provided to support the offer of the four-year degree programme in Cantonese Opera from 2013/14 academic year; and
- additional funding is provided to cover the new rental of the Béthanie, the second campus of the HKAPA, since 1 August 2013.

α The increase in number of graduates in 2013/14 academic year is attributed to the completion of the two-year Diploma programmes by the first cohort of students under the new academic structure starting from 2012/13 academic year.

Matters Requiring Special Attention in 2014–15

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

33 Subsequent to its Strategic Position Review, the HKAPA has reorganised its management structure in 2013/14 academic year. The HKAPA will review the effectiveness of its new management structure in the light of operational experience.

Hong Kong Arts Development Council

Aim

34 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

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

36 The key performance measures are:

Targets

	Target	2012–13 (Actual)	2013–14 (Revised)	2014–15 (Estimate)
no. of artists and arts groups receiving grants				
no. of artists μ	116	97	97	103
no. of arts groups.....	130	133	133	143

μ There is a general increase in the costs of projects and the average grant amount approved while the number of artists receiving the grants has decreased as compared with the target.

Indicators

	2012–13 (Actual)	2013–14 (Revised)	2014–15 (Estimate)
project/devolved/emerging artist grant			
applications processed.....	730	619 α	754Ψ
success rate in application (%).....	39.45	39.26	42.31
audience outreached.....	495 689	467 116	582 169Λ
cost per audience (\$).....	51.19	54.50	56.34
one-year grant (1YG)			
arts organisations receiving 1YG.....	39	39	39
audience outreached.....	1 553 725	1 513 082	1 721 632ν
cost per audience (\$).....	16.41	17.61 ν	26.37ν
partnership projects Δ			
no. of partnership projects.....	6	5	4
audience outreached.....	15 012 120	15 207 700	15 131 700
cost per audience (\$).....	0.56	0.85 τ	0.50
pro-active projects Δ			
no. of pro-active projects	25	35	24
audience outreached.....	4 774 330	8 052 058 ∇	4 657 632
cost per audience (\$).....	7.92	6.78 ∇	8.23$@$
website information services			
visitors to the HKADC website	427 287	400 000 β	420 000
pages viewed of the HKADC website	959 010	1 100 000 β	1 150 000
ratio between pro-active projects and all other grant schemes (in terms of financial provision).....	1.34:1.00	1.04:1.00	0.58:1.00Θ

α The number of applications processed decreased in 2013–14 as the Jockey Club Performing Arts Venue Subsidy Scheme had ceased to be implemented through the HKADC in 2013–14.

Ψ The Performing Arts Venue Subsidy Scheme was last implemented in 2010–11 with completion of the performances sponsored by the Scheme in May 2013. Review of the Scheme is conducted in the second half of 2013 before its re-launch in 2014–15, which is expected to result in an increase in the number of applications processed in the year.

Λ The expected increase in audience outreached in 2014–15 is due to the increase in budget for project grants.

ν The expected increase in audience outreached and cost per audience in 2014–15 is due to the increase of funds for one-year grantees for strengthening their administrative and management capacity as well as their programming content and activities.

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

τ The high cost per audience in 2013–14 is mainly due to the project “All Are Guests” exhibition held during the “Hong Kong Week 2013” in Taipei with a total budget of \$2,308,000 and about 6 000 audience.

∇ An increase in the number of audience outreached in 2013–14 is mainly because the Literary Arts Platform Project presented by the HKADC in collaboration with Ming Pao Newspaper has reached about 3 240 000 audience, which also results in a lower cost per audience.

$@$ The expected high cost per audience in 2014–15 is mainly due to the project “Overseas Scholarship Scheme” with a budget of \$3,000,000 and involving no audience in the Scheme. The Scheme aims to sponsor local arts administrators to undertake overseas arts and cultural training programmes and does not involve participation of audience.

β Despite a slight drop in the number of visitors to the HKADC website, the number of pages viewed increased in 2013–14. This shows that visitors have spent more time on viewing the contents of the website.

Θ The ratio between pro-active projects and all other grant schemes becomes lower because additional funding will be provided for the latter in 2014–15.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Matters Requiring Special Attention in 2014–15

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

38 Additional funding will be provided to the HKADC for various grant schemes in 2014–15 to strengthen support for small and medium-sized arts groups and artists.

39 The HKADC will continue to run a trial scheme in 2014–15 to provide arts space at suitable 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.

42 The key performance measures are:

Indicators

	2012–13 (Actual)	2013–14 (Revised)	2014–15 (Estimate)
major performing arts groups receiving subvention [□]	9	9	9
ticketed performances	610	590	590
arts education and audience building activities.....	15 520	16 000	16 000
audience outreached [◇]	991 854	900 000 ^ψ	900 000
cost per audience (\$)	306.2	336.5 ^ψ	336.5

□ 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.

◇ 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.

ψ The variation in the number of audience in the outreached programme and thus cost per audience is mainly attributable to a two-year special school education project organised by a major performing arts group implemented in 2011–12 and 2012–13. The project has been completed in 2012–13.

Matters Requiring Special Attention in 2014–15

43 The Bureau will increase funding support for the major performing arts groups in 2014–15 for strengthening their further development.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	115.9	116.4	117.9 (+1.3%)	117.6 (–0.3%) (or +1.0% on 2013–14 Original)
Legal Aid Services Council	7.5	5.2	5.3 (+1.9%)	5.4 (+1.9%) (or +3.8% on 2013–14 Original)
Total	123.4	121.6	123.2 (+1.3%)	123.0 (–0.2%) (or +1.2% on 2013–14 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.

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 80 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 online version of the Tel-Law service.

49 The key performance measures of the DLS are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Estimate)
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%)ε	95	—	100	95
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%)ε.....	95	—	100	95

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	Target	2012 (Actual)	2013 (Actual)	2014 (Estimate)
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 (%)ε.....	95	—	100	95
responding within seven working days after receiving applications of waiving the means test (%)ε.....	95	—	100	95
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%)ε.....	95	—	100	95

ε New targets as from 2013.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	30 417	29 297	29 297
cost per defendant under the Duty Lawyer Scheme (\$).....	3,638	3,753	4,378δ
cases handled by the Legal Advice Scheme	6 596	6 621	6 621
cost per case under the Legal Advice Scheme (\$)	160	166	187
cases handled by the Tel-Law Scheme through telephone and website	229 308	399 482λ	399 482
cost per call or website hit under the Tel-Law Scheme (\$).....	0.1	0.1	0.1

δ The estimated increase in cost per defendant under the Duty Lawyer Scheme in 2014 is mainly due to the increase in duty lawyer fees pursuant to the biennial review of criminal legal aid fees, prosecution fees and duty lawyer fees.

λ The increase in 2013 was due to an increase in number of telephone calls received and hit rate of website.

Matters Requiring Special Attention in 2014–15

50 During 2014–15, the Bureau will continue to 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 2014–15

52 During 2014–15, the LASC will:

- continue to review and advise on the legal aid services provided by the LAD, and
- follow up on the recommendations on the independence of legal aid as appropriate.

ANALYSIS OF FINANCIAL PROVISION

Programme	2012–13 (Actual) (\$m)	2013–14 (Original) (\$m)	2013–14 (Revised) (\$m)	2014–15 (Estimate) (\$m)
(1) Director of Bureau’s Office	11.2	10.9	11.0	11.0
(2) Social Harmony and Civic Education....	231.7	291.3	278.0	366.4
(3) District, Community, and Public Relations.....	35.5	44.8	15,041.3	38.3
(4) Recreation, Sport and Entertainment Licensing.....	114.3	98.3	101.0	105.8
(5) Culture.....	114.1	143.7	142.8	141.1
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	672.2	683.0	691.3	760.7
(7) Subvention: Duty Lawyer Service and Legal Aid Services Council	123.4	121.6	123.2	123.0
	1,302.4	1,393.6	16,388.6 (+1 076.0%)	1,546.3 (–90.6%)
				(or +11.0% on 2013–14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014–15 is the same as the revised estimate for 2013–14.

Programme (2)

Provision for 2014–15 is \$88.4 million (31.8%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for uniformed groups and other youth organisations, youth development activities, Family Council related programmes and increased operating expenses for Youth Square, partly offset by the net decrease of five posts.

Programme (3)

Provision for 2014–15 is \$15,003.0 million (99.7%) lower than the revised estimate for 2013–14. This is mainly due to the injection into the CCF in 2013–14, and the decrease of one post in 2014–15.

Programme (4)

Provision for 2014–15 is \$4.8 million (4.8%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision to Sports Federation and Olympic Committee of Hong Kong, China and increased cash flow requirement for a non-recurrent item. In addition, there will be an increase of four posts in 2014–15.

Programme (5)

Provision for 2014–15 is \$1.7 million (1.2%) lower than the revised estimate for 2013–14. This is mainly due to the reduced operating expenses, partly offset by the increased provision for Creative arts centre in Shek Kip Mei.

Programme (6)

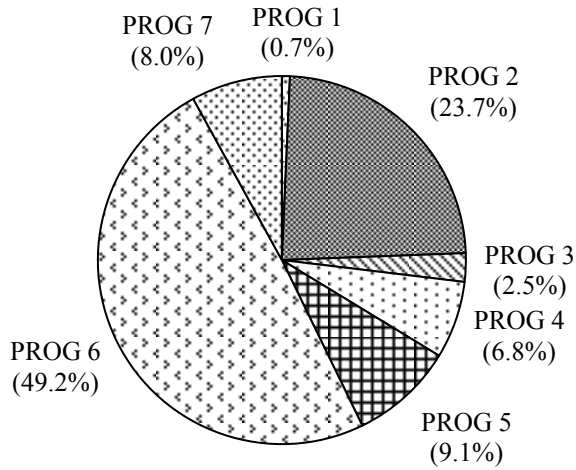
Provision for 2014–15 is \$69.4 million (10.0%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision to the HKAPA, HKADC and major performing arts groups, and increased cash flow requirement for a non-recurrent item of the HKADC, partly offset by the reduced cash flow requirement for capital account items of the HKADC.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

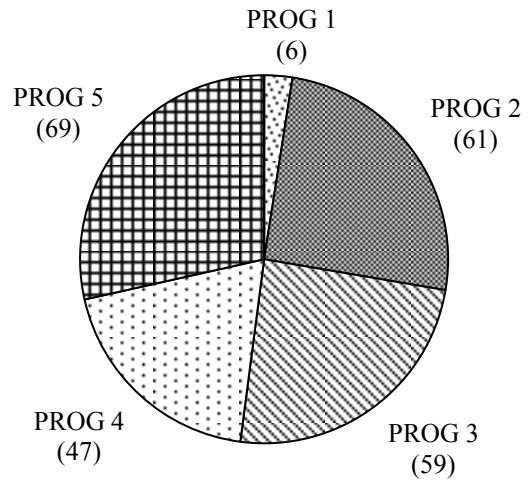
Programme (7)

Provision for 2014–15 is \$0.2 million (0.2%) lower than the revised estimate for 2013–14. This is mainly due to the lapse of provision to the DLS for enhancing the Tel-Law Scheme, partly offset by the increased provision to the LASC to meet staff and operating expenses.

Allocation of provision to programmes (2014-15)

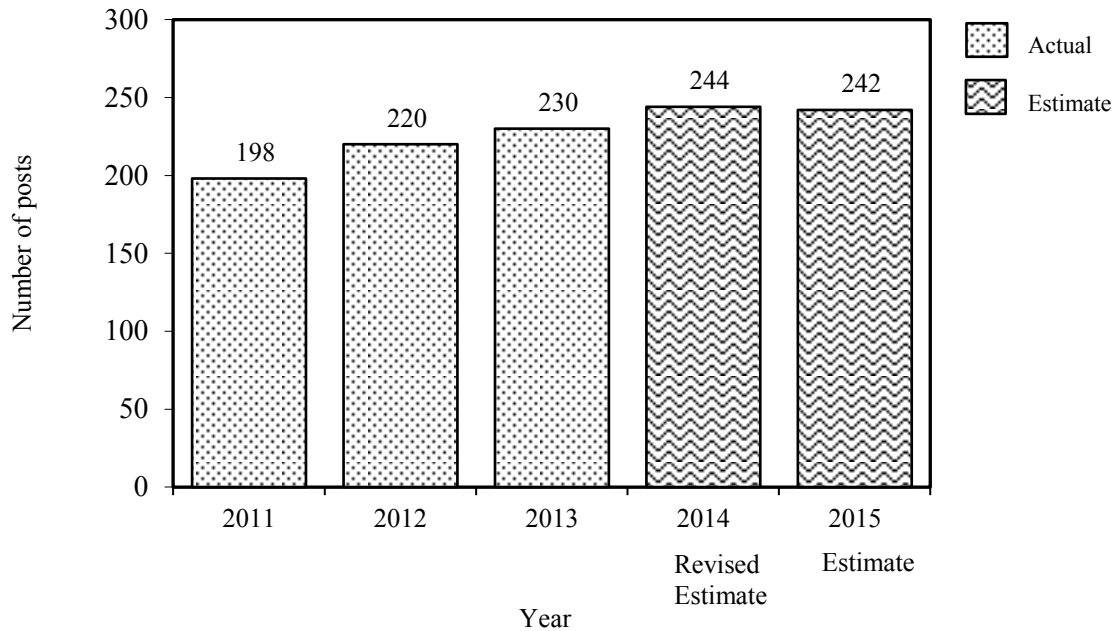


Staff by programme (as at 31 March 2015)



(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 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,281,596	1,362,780	1,358,787	1,507,103
003	Recoverable salaries and allowances (General).....	11,601			
	<i>Deduct</i> reimbursements	<i>Cr. 11,601</i>	—	—	—
	Total, Recurrent.....	1,281,596	1,362,780	1,358,787	1,507,103
Non-Recurrent					
700	General non-recurrent	2,999	4,390	15,004,380	13,921
	Total, Non-Recurrent.....	2,999	4,390	15,004,380	13,921
	Total, Operating Account	1,284,595	1,367,170	16,363,167	1,521,024
Capital Account					
Subventions					
865	Hong Kong Arts Development Council.....	—	3,660	2,570	818
942	Hong Kong Academy for Performing Arts.....	733	7,682	8,452	7,936
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	16,579	14,102	14,102	16,546
	Sports Federation and Olympic Committee of Hong Kong, China.....	478	1,030	330	—
	Total, Subventions	17,790	26,474	25,454	25,300
	Total, Capital Account.....	17,790	26,474	25,454	25,300
	Total Expenditure	1,302,385	1,393,644	16,388,621	1,546,324

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Home Affairs Bureau is \$1,546,324,000. This represents a decrease of \$14,842,297,000 against the revised estimate for 2013–14 and an increase of \$243,939,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$1,507,103,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau. The increase of \$148,316,000 (10.9%) over the revised estimate for 2013–14 is mainly due to the increased provision for enhancing youth development work and increased funding support for local arts groups.

3 The establishment as at 31 March 2014 will be 244 posts including three supernumerary posts. It is expected that there will be a net decrease of two posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$115,276,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	116,595	130,096	127,500	131,731
- Allowances.....	3,706	4,171	2,954	2,994
- Job-related allowances.....	1	36	12	22
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	332	396	359	265
- Civil Service Provident Fund contribution.....	1,653	2,215	2,100	2,940
Departmental Expenses				
- General departmental expenses	154,838	191,837	186,847	173,965
Other Charges				
- International Youth Exchange Programme.....	1,666	1,850	1,180	2,950
- Family Council related programmes.....	15,655	27,500	22,380	27,500
- Promotion of civic education outside schools	19,215	20,315	20,315	20,315
- Youth Square	69,268	77,100	77,100	77,600
- Youth development activities	27,440	36,000	36,000	68,948
Subventions				
- Creative arts centre in Shek Kip Mei.....	8,916	9,138	9,138	10,250
- Hong Kong Festival Fringe Limited	5,712	5,712	5,712	5,712
- Duty Lawyer Service	115,923	116,352	117,887	117,617
- Hong Kong Academy for Performing Arts	251,179	261,215	270,928	273,160
- Outward Bound Trust of Hong Kong	1,771	1,771	1,771	1,771
- Hong Kong Arts Development Council.....	100,073	91,008	91,739	120,789
- Legal Aid Services Council	7,471	5,215	5,326	5,370
- Sports Federation and Olympic Committee of Hong Kong, China.....	19,324	18,859	18,859	19,859
- Uniformed groups and other youth organisations	57,175	57,830	57,830	108,765
- Major Performing Arts Groups.....	303,683	304,164	302,850	334,580
	1,281,596	1,362,780	1,358,787	1,507,103

5 Gross provision of \$11,601,000 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 \$16,546,000 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 increase of \$2,444,000 (17.3%) over the revised estimate for 2013–14 is mainly due to increased requirement for procurement of plant, vehicles, equipment and minor modification/renovation works.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	802	Implementation of Arts Space Project at Good Prospect Building by Hong Kong Arts Development Council	8,720	—	710	8,010
	834	The Service Corps	9,804	3,033	3,200	3,571
	968	International Horticultural Exposition 2014 Qingdao.....	3,930	—	470	3,460
			<u>22,454</u>	<u>3,033</u>	<u>4,380</u>	<u>15,041</u>
<i>Capital Account</i>						
865		<i>Hong Kong Arts Development Council</i>				
	806	Website Revamp	360	—	340	20
	807	New Information Technology Infrastructure.....	3,000	—	2,020	980
	896	Enhancement of Client Database Management System.....	300	—	210	90
			<u>3,660</u>	<u>—</u>	<u>2,570</u>	<u>1,090</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	16,385	5,369	5,128
	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	993	2,083	2,196
	875	Upgrading of film/television edit suite facilities and application software	2,845	—	—	2,845
			<u>39,599</u>	<u>19,655</u>	<u>8,452</u>	<u>11,492</u>
		Total	<u><u>65,713</u></u>	<u><u>22,688</u></u>	<u><u>15,402</u></u>	<u><u>27,623</u></u>