

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2015–16	\$1,672.9m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 227 non-directorate posts as at 31 March 2015 rising by 19 posts to 246 posts as at 31 March 2016.....	\$133.1m
In addition, there will be an estimated 15 directorate posts as at 31 March 2015 and as at 31 March 2016.	
Commitment balance	\$153.8m

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	11.0	11.0	11.2 (+1.8%)	11.2 (—)
				(or +1.8% on 2014–15 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	246.0	366.4	362.2 (–1.1%)	449.4 (+24.1%)
				(or +22.7% on 2014–15 Original)

Aim

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

Brief Description

5 The responsibilities of the Bureau under this programme are to promote the understanding of SEs among members of the public, and foster partnership 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
civic education projects sponsored under the Community Participation Scheme	49	48	47
civic education projects sponsored under the Co-operation Scheme with District Councils	33	37	37
participants under the International Youth Exchange Programme.....	72	115@	143@
participants under the Community Participation Scheme for organising study tours to the Mainland#	8 437#	—	—
participants under the Funding Scheme for Youth Exchange in the Mainland^.....	—	10 219	15 500Ψ
participants under the Funding Scheme for Youth Internship in the Mainland.....	—	1 538	3 800Ψ
youth members of uniformed groups subvented by the Bureau.....	131 870	113 230Δ	116 627
no. of SEs in Hong Kongλ	—	—	470

@ The increases are mainly due to the increase in the number of participating countries.

As from 2014, this indicator was replaced by two indicators “participants under the Community Participation Scheme for organising exchange tours to the Mainland” (renamed “participants under the Funding Scheme for Youth Exchange in the Mainland” as from 2015) and “participants under the Funding Scheme for Youth Internship in the Mainland”. The 2013 figure under this indicator was the total number of participants in study tours and internship in the Mainland.

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

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

Δ The decrease in the aggregate number of youth members is mainly due to the challenges faced by some uniformed groups in recruiting and registering their new members before the year end.

λ New indicator as from 2015.

Matters Requiring Special Attention in 2015–16

7 During 2015–16, the Bureau will:

- continue to enhance support given to community organisations in providing Hong Kong youths with exchange and 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;

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- continue to promote the development of SEs;
- continue to provide secretariat support to the Family Council in promoting family core values, particularly on positive values on family formation;
- continue to work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;
- continue to work closely with the Committee on the Promotion of Civic Education and the Commission on Youth in promoting national education among the general public, particularly the youth;
- continue to 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;
- continue to promote a culture of multi-faceted excellence through different initiatives; and
- promote youth volunteerism through various channels, including the introduction of a Hong Kong-United Nations Youth Volunteers Programme.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	15,032.9 β	38.3	43.0 (+12.3%)	36.1 (–16.0%)
				(or –5.7% on 2014–15 Original)

- β 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	34 004	34 744	35 500
statutory and charitable funds income (\$m).....	71.9 ^λ	98.4 ^λ	60.7^λ
welfare and education grants from trust funds (\$m)	28.6	30.4	47.6
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	1 989	1 913	1 900

^λ The actual and estimated income reflects the receipts from dividend, interest income, and the equity disposals made or planned to be made during the respective year.

Matters Requiring Special Attention in 2015–16

11 During 2015–16, 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 “Pilot Scheme to Provide Legal Advice for Litigants in Person” and the review of the scope of the Supplementary Legal Aid Scheme;
- continue with the legislative amendment exercise with regard to the Chinese Permanent Cemeteries Ordinance (Cap. 1112) and Chinese Permanent Cemeteries Rules (Cap. 1112A) to relax the restrictions 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	121.6	105.8	124.8 (+18.0%)	134.9 (+8.1%)
				(or +27.5% on 2014–15 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;

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- 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 2014, 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 2014 Asian Games and Asian Para Games, the second Youth Olympic Games and other major international sports events;
- continued to monitor the implementation of feeder systems by 51 "national sports associations" to strengthen junior athlete identification and development programmes;
- continued to monitor the redevelopment of the HKSI which is at its final stage;
- made further 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 from ASDF to district football teams to help them improve coaching and administration standards;
- provided time-limited funding from ASDF to the Hong Kong Football Association to help it implement reforms with a view to promoting the long-term development of local football;
- continued to implement the Pilot Scheme for Student Athlete Support to provide financial support to students from low-income families to help them pursue their sporting goals; 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	2013 (Actual)	2014 (Actual)	2015 (Estimate)
athletes on the elite training programme	700	731	739	780
no. of full-time athletes	200	257	279	306
overseas training and competitions organised	500	513	596	630
no. of sports science sessions provided to athletes	26 000	29 151	35 006	39 500

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
coach education and accreditation programmes organised	27	12Φ	14
participants in the coach education and accreditation programmes	1 988	1 250Φ	1 400
liaison meetings with sports counterparts	216	260	256

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	2013 (Actual)	2014 (Actual)	2015 (Estimate)
athletes participating in major championships and games	625	748	660
vocational training programmes organised for athletes	40	40	42
athletes participating in the vocational training programmes ..	630	684	700
sports science and sports medicine seminars organised.....	71	73	74
no. of sports medicine servicing sessions provided to athletes	20 768	23 200	25 200
income generated from donations and sponsorship (\$m)	5.1	6.4	10.0
income generated from community engagement programmes (\$m)ψ	7.5	9.1	20.0

Φ In order to improve the quality of the coach accreditation programme, the format and delivery mode of the programme were revised in 2014 in accordance with the Hong Kong Coaching Committee's direction. The new courses feature longer course hours, hence the numbers of courses and participants have been reduced.

ψ Revised description of the previous indicator "income generated from commercial activities" as from 2015.

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

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works	281	293	290
capital works	10	8	10
grants approved			
non-capital works	227	224	220
capital works	6	6	10
ASDF (sports portion)			
grants awarded	35	37	31
Outward Bound Hong Kong			
less privileged or disabled persons and young people			
at risk assisted to take courses	568	657§	566
training programme days	3 116	4 150§	3 458

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

Matters Requiring Special Attention in 2015–16

19 During 2015–16, the Bureau will:

- consider how to further improve support for 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 supporting the provision of wider choices of sports programme to suit the needs of people of different age groups;
- continue to implement and review the effectiveness of the feeder system for early identification and development of young potential athletes;
- provide financial support to athletes preparing for the 2016 Olympic and Paralympic Games and other major international sports events, and participating in the 2015 Summer Universiade and other major sports events;
- continue to allocate appropriate financial support to the HKSI from the EADF;
- continue to monitor the remaining works necessary to completing the redevelopment of the HKSI;
- 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 Multi-purpose Sports Complex;
- provide time-limited funding to the Hong Kong Football Association to help it implement its new Five-year Strategic Plan to promote the long-term development of local football;
- continue to provide financial support to students from low-income families to help them pursue their sporting goals;

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- continue to seek more support from the business sector and event organisers to sponsor the purchase of tickets for allocation free of charge to people from less privileged backgrounds;
- in consultation with sports and other organisations, continue to identify new sports events that could be staged in Hong Kong with a view to enhancing public interest in sport and promoting Hong Kong as an events capital; and
- continue with the review of the licensing needs of various entertainment premises covered under the Amusement Game Centres Ordinance (Cap. 435) and take forth recommendations as appropriate.

Programme (5): Culture

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	160.4	141.1	138.6 (–1.8%)	154.6 (+11.5%)
				(or +9.6% on 2014–15 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
Cantonese Opera Development Fund grants awarded	55	67	67
Hong Kong Jockey Club Music and Dance Fund scholarship applications processed ^δ	28	—	—
scholarships awarded	5	5	5
Lord Wilson Heritage Trust grants awarded	7	15	15
ASDF (arts portion) grants awarded	51	190	29
Arts Development Fund grants awarded	51	50	50

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

^θ The decrease in the number of ASDF (arts portion) grants awarded from 2014 is due to the fact that the projects under the Multi-project Grant Scheme are no longer funded by ASDF from 2014–15 onwards. Instead, the HKADC is provided with additional recurrent subvention to support the Multi-project Grant Scheme starting from 2014–15.

Matters Requiring Special Attention in 2015–16

26 During 2015–16, 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 government efforts in developing a cultural network with the Mainland and other places;
- work closely with the Advisory Committee on Arts Development in promoting local arts development;
- work closely with the Cantonese Opera Advisory Committee and the Cantonese Opera Development Fund Advisory Committee in supporting the development of Cantonese opera as an important local art genre already inscribed onto the United Nations Educational, Scientific and Cultural Organisation Representative List of the Intangible Cultural Heritage of Humanity;
- 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;
- strengthen international cultural cooperation and cultural exchanges with overseas countries; and
- strengthen the training of arts administrators with different levels of experience, including providing internships, further studies and diversified professional training opportunities.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	289.4	297.6	304.8 (+2.4%)	302.1 (–0.9%) (or +1.5% on 2014–15 Original)
Hong Kong Arts Development Council	101.8	128.5	129.4 (+0.7%)	124.1 (–4.1%) (or –3.4% on 2014–15 Original)
Major Performing Arts Groups	302.8	334.6	334.6 (—)	334.6 (—) (or same as 2014–15 Original)
Total	694.0	760.7	768.8 (+1.1%)	760.8 (–1.0%) (or comparable with 2014–15 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 Chinese 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 In line with the implementation of the new academic structure for senior secondary education and higher education academic system, the HKAPA has offered four-year undergraduate degree programmes in Dance, Drama, Music, Theatre and Entertainment Arts and Film and Television from September 2012, and Chinese Opera from September 2013.

30 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2013/14 (Actual)	2014/15 (Revised)	2015/16 (Estimate)
full-time equivalent students ^ω	924	929	962
unit cost per full-time equivalent student (\$)	293,180	291,809	292,247
graduates	273 ^α	249	234

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.

α The greater number of graduates in 2013/14 academic year is attributed to the completion of the two-year Diploma programmes by double cohorts of students admitted in 2012/13 academic year when the new academic structure commenced.

Matters Requiring Special Attention in 2015–16

31 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.

32 The HKAPA will continue to review the effectiveness of its new management structure in the light of operational experience.

Hong Kong Arts Development Council

Aim

33 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

34 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.

35 The key performance measures are:

Targets

	Target	2013–14 (Actual)	2014–15 (Revised)	2015–16 (Estimate)
no. of artists and arts groups receiving grants				
no. of artists ^μ	116	106	113	113
no. of arts groups	130	142	154	154

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.

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Indicators

	2013–14 (Actual)	2014–15 (Revised)	2015–16 (Estimate)
project/devolved/emerging artist grant			
applications processed.....	621	715	735
success rate in application (%).....	41.06	47.41	46.39
total amount of grants (\$)ρ.....	—	—	33,769,750
average grant amount per grantee (\$)ρ.....	—	—	99,032
audience outreached.....	589 002	1 189 817 ^υ	1 193 875
cost per audience (\$).....	45.46	29.91 ^υ	— ^ϑ
one-year/two-year/three-year grant (1Y/2Y/3YG)γ			
arts organisations receiving 1Y/2Y/3YG.....	46	54 ^Ω	54
total amount of grants (\$)ρ.....	—	—	47,837,000
average grant amount per grantee (\$)ρ.....	—	—	885,870
audience outreached.....	1 559 307	2 057 375 [§]	2 107 925
cost per audience (\$).....	19.01	22.28	— ^ϑ
partnership projects [⊖]			
no. of partnership projects.....	5	4	4
total amount of grants (\$)ρ.....	—	—	10,810,000
average grant amount per grantee (\$)ρ.....	—	—	2,702,500
audience outreached.....	9 547 494 [¶]	7 105 800 [¶]	7 135 800
cost per audience (\$).....	1.35	0.90	— ^ϑ
pro-active projects [⊕]			
no. of pro-active projects.....	29	33	20
audience outreached.....	7 402 707	7 469 469	4 244 771 [⊕]
cost per audience (\$).....	6.58	5.54	— [◇]
website information services			
visitors to the HKADC website.....	351 288	380 000	400 000
pages viewed of the HKADC website.....	857 863	900 000	950 000
ratio between pro-active projects and all other grant schemes (in terms of financial provision).....	0.86:1.00	0.59:1.00	— ^τ

ρ New indicators as from 2015–16.

υ The expected increase in audience outreached in 2014–15 is due to a large-scale exhibition that will be held in a high profile international museum, namely, Museum of Modern Arts in New York. Attendance of this exhibition is expected to be around 505 000. In addition, the launch of the Arts Venue Subsidy Scheme is expected to increase the number of audience outreached by approximately 89 000. The significant increase in audience outreached has in turn led to a lower cost per audience in 2014–15.

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

γ Revised description of the previous indicator “one-year grant (1YG)” as from 2015–16 in line with the current name of the grant scheme.

Ω The number of organisations receiving one-year/two-year/three-year grants increases in 2014–15 mainly because of the increase of funds for the grant scheme from 2014–15.

§ The expected increase in audience outreached is due to the increase of funds for one-year/two-year/three-year grantees to strengthen their administrative and management capacity as well as their programming content and activities.

⊖ 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.

¶ A larger number of audience outreached in 2013–14 was mainly because of the partnership project with the Radio Television Hong Kong in which 35 episodes of “Artspiration” were produced. Due to the unavailability of TV timeslots, only 25 episodes of “Artspiration” will be produced in 2014–15 which is expected to result in a decrease of audience.

⊕ A significant decrease in the number of audience outreached is expected in 2015–16 because the Literary Arts Platform Project which was carried out in both 2013–14 and 2014–15 with an estimated audience of 3 240 000 per year will complete in end 2015.

◇ This indicator is to be removed as from 2015–16 for consistency with other indicators under this programme.

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

Matters Requiring Special Attention in 2015–16

36 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.

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

Major Performing Arts Groups

Aim

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

Brief Description

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

40 The key performance measures are:

Indicators

	2013–14 (Actual)	2014–15 (Revised)	2015–16 (Estimate)
major performing arts groups receiving subvention [□]	9	9	9
ticketed performances	645	600	600
arts education and audience building activities.....	16 906	17 000	17 000
audience outreached ^φ	869 237	820 000	820 000
cost per audience (\$).....	348.4	408.0 ^ψ	— ^η

□ These are Hong Kong Philharmonic Society Limited, Hong Kong Chinese Orchestra Limited, Hong Kong Sinfonietta Limited, Hong Kong Repertory Theatre Limited, Chung Ying Theatre Company (HK) Limited, Zuni Icosahedron, Hong Kong Dance Company Limited, The Hong Kong Ballet Limited and City Contemporary Dance Company Limited.

φ 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 increase in cost per audience is attributable to the increased provision for the major performing arts groups and for supporting initiatives of various nature including capacity building for groups which do not have a direct impact on the number of audience.

η This indicator is to be removed as from 2015–16 for consistency with other indicators under this programme.

Matters Requiring Special Attention in 2015–16

41 The Bureau will continue to provide funding support for the major performing arts groups in 2015–16.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	117.4	117.6	119.9 (+2.0%)	119.9 (—) (or +2.0% on 2014–15 Original)
Legal Aid Services Council	4.9	5.4	5.6 (+3.7%)	6.0 (+7.1%) (or +11.1% on 2014–15 Original)
Total	122.3	123.0	125.5 (+2.0%)	125.9 (+0.3%) (or +2.4% on 2014–15 Original)

Aim

42 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

43 The DLS implements three legal assistance schemes subvented under this programme to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the 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.

44 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.

45 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.

46 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.

47 The key performance measures of the DLS are:

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (Estimate)
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%)	95	100	100	95
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%)	95	100	100	95
arranging pre-trial conference between the assigned trial duty lawyer and their respective clients at least three working days prior to trial day under normal circumstances (%).....	95	100	100	95
responding within seven working days after receiving applications of waiving the means test (%).....	95.0	100	99.8	95.0
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%).....	95.0	100	97.7	95.0

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	29 297	27 200ε	27 200ε
cost per defendant under the Duty Lawyer Scheme (\$).....	3,753	4,309A	4,454A
cases handled by the Legal Advice Scheme	6 621	6 727	6 727
cost per case under the Legal Advice Scheme (\$)	166	170	195

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
cases handled by the Tel-Law Scheme through telephone and website	399 482	393 130	393 130
cost per call or website hit under the Tel-Law Scheme (\$).....	0.1	0.1	0.1

- ε The service provided by the Duty Lawyer Scheme is demand-driven, which is affected by the number of persons arrested and brought before a Magistrates' Court.
- Λ The increase in cost per defendant under the Duty Lawyer Scheme in 2014 and thereon 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.

Matters Requiring Special Attention in 2015–16

48 During 2015–16, 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

49 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 2015–16

50 During 2015–16, 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	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) Director of Bureau’s Office	11.0	11.0	11.2	11.2
(2) Social Harmony and Civic Education....	246.0	366.4	362.2	449.4
(3) District, Community, and Public Relations.....	15,032.9	38.3	43.0	36.1
(4) Recreation, Sport and Entertainment Licensing.....	121.6	105.8	124.8	134.9
(5) Culture.....	160.4	141.1	138.6	154.6
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	694.0	760.7	768.8	760.8
(7) Subvention: Duty Lawyer Service and Legal Aid Services Council	122.3	123.0	125.5	125.9
	16,388.2	1,546.3	1,574.1 (+1.8%)	1,672.9 (+6.3%)
				(or +8.2% on 2014–15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015–16 is the same as the revised estimate for 2014–15.

Programme (2)

Provision for 2015–16 is \$87.2 million (24.1%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for uniformed groups and other youth organisations, youth development activities, Family Council related programmes, SEs and increased operating expenses for Youth Square. In addition, there will be an increase of nine posts in 2015–16.

Programme (3)

Provision for 2015–16 is \$6.9 million (16.0%) lower than the revised estimate for 2014–15. This is mainly due to the lapse of a one-off provision to support public education campaign for the World Cup 2014 and other operating expenses.

Programme (4)

Provision for 2015–16 is \$10.1 million (8.1%) higher than the revised estimate for 2014–15. This is mainly due to an increase of ten posts in 2015–16.

Programme (5)

Provision for 2015–16 is \$16.0 million (11.5%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision for strengthening the training of arts administrators and the increase in operating expenses for supporting cultural activities.

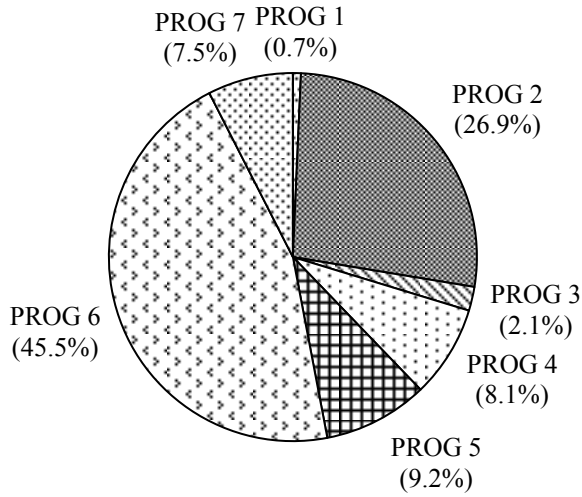
Programme (6)

Provision for 2015–16 is \$8.0 million (1.0%) lower than the revised estimate for 2014–15. This is mainly due to the reduced cash flow requirement for a non-recurrent item of the HKADC and the reduced cash flow requirement for capital account items of the HKAPA.

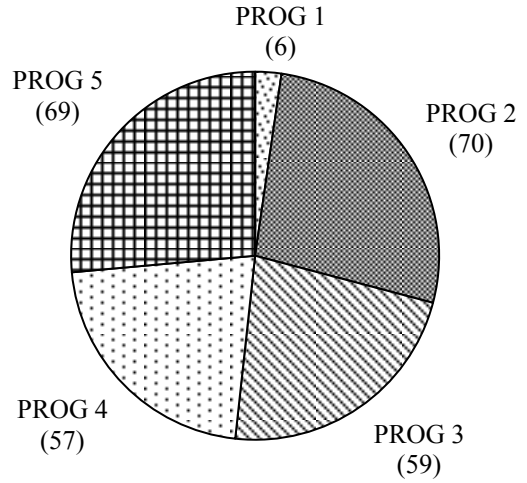
Programme (7)

Provision for 2015–16 is \$0.4 million (0.3%) higher than the revised estimate for 2014–15. This is mainly due to the increased provision to the LASC to meet staff and operating expenses.

Allocation of provision to programmes (2015-16)

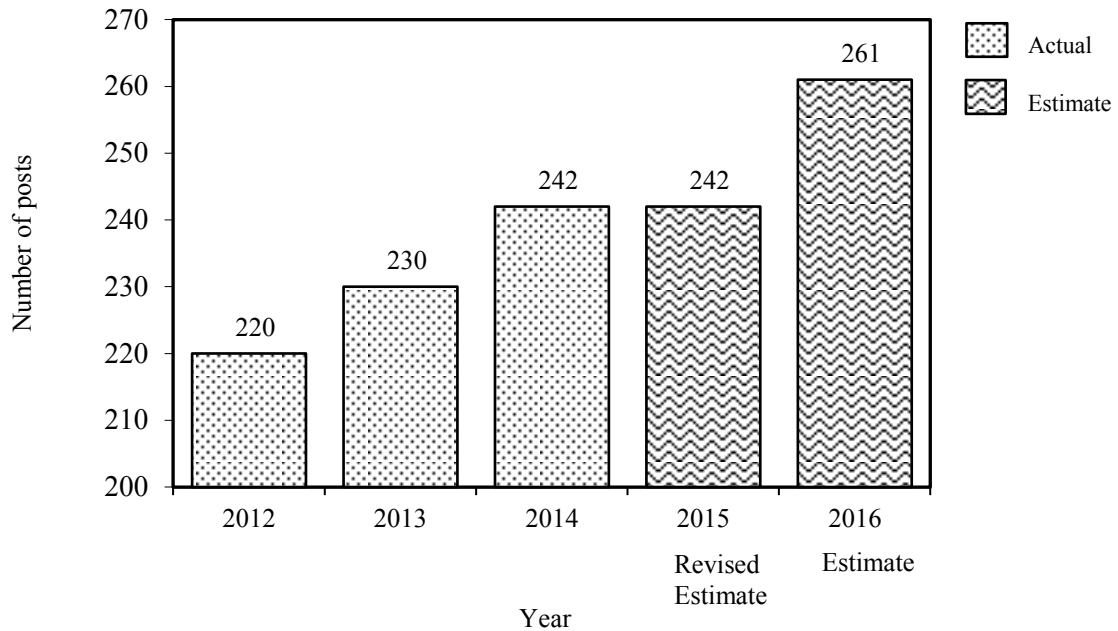


Staff by programme (as at 31 March 2016)



(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 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,364,379	1,507,103	1,538,755	1,630,643
003	Recoverable salaries and allowances (General).....	12,103			
	<i>Deduct</i> reimbursements	<i>Cr. 12,103</i>	—	—	—
	Total, Recurrent.....	<u>1,364,379</u>	<u>1,507,103</u>	<u>1,538,755</u>	<u>1,630,643</u>
Non-Recurrent					
700	General non-recurrent	15,002,970	13,921	11,086	21,310
	Total, Non-Recurrent.....	<u>15,002,970</u>	<u>13,921</u>	<u>11,086</u>	<u>21,310</u>
	Total, Operating Account	<u>16,367,349</u>	<u>1,521,024</u>	<u>1,549,841</u>	<u>1,651,953</u>
Capital Account					
Subventions					
942	Hong Kong Academy for Performing Arts.....	4,368	7,936	6,214	4,434
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	14,102	16,546	16,546	16,546
	Sports Federation and Olympic Committee of Hong Kong, China.....	329	—	—	—
	Hong Kong Arts Development Council.....	2,057	818	1,503	—
	Total, Subventions	<u>20,856</u>	<u>25,300</u>	<u>24,263</u>	<u>20,980</u>
	Total, Capital Account.....	<u>20,856</u>	<u>25,300</u>	<u>24,263</u>	<u>20,980</u>
	Total Expenditure	<u><u>16,388,205</u></u>	<u><u>1,546,324</u></u>	<u><u>1,574,104</u></u>	<u><u>1,672,933</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Home Affairs Bureau is \$1,672,933,000. This represents an increase of \$98,829,000 over the revised estimate for 2014–15 and a decrease of \$14,715,272,000 against the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$1,630,643,000 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 2015 will be 242 posts including four supernumerary posts. It is expected that there will be a net increase of 19 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$133,126,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	125,915	131,731	138,944	149,968
- Allowances.....	2,610	2,994	3,270	3,108
- Job-related allowances.....	3	22	22	22
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	367	265	329	322
- Civil Service Provident Fund contribution.....	2,044	2,940	2,705	4,349
Departmental Expenses				
- General departmental expenses	201,739	173,965	191,878	208,540
Other Charges				
- International Youth Exchange Programme.....	947	2,950	2,450	2,950
- Family Council related programmes.....	11,703	27,500	21,700	27,500
- Promotion of civic education outside schools	19,405	20,315	24,092	20,315
- Youth Square	73,297	77,600	77,600	80,000
- Youth development activities	34,588	68,948	65,500	121,948
Subventions				
- Creative arts centre in Shek Kip Mei.....	9,138	10,250	10,248	10,248
- Hong Kong Festival Fringe Limited.....	5,712	5,712	5,712	5,712
- Duty Lawyer Service	117,399	117,617	119,934	119,934
- Hong Kong Academy for Performing Arts	270,898	273,160	282,035	281,142
- Outward Bound Trust of Hong Kong	1,771	1,771	1,771	1,771
- Hong Kong Arts Development Council.....	99,438	120,789	121,824	121,824
- Legal Aid Services Council	4,943	5,370	5,537	6,006
- Sports Federation and Olympic Committee of Hong Kong, China.....	21,897	19,859	19,859	19,859
- Uniformed groups and other youth organisations	57,715	108,765	108,765	110,541
- Major Performing Arts Groups.....	302,850	334,580	334,580	334,584
	1,364,379	1,507,103	1,538,755	1,630,643

5 Gross provision of \$12,103,000 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2014 \$'000	Revised estimated expenditure for 2014–15 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	802	Implementation of Arts Space Project at Genesis by Hong Kong Arts Development Council	8,720	315	6,095	2,310
	824	Multi-faceted Excellence Scholarship.....	100,000	—	—	100,000
	897	Operations Consultancy for the Multi-purpose Sports Complex at Kai Tak‡	40,000‡	—	—	40,000
			<u>148,720</u>	<u>315</u>	<u>6,095</u>	<u>142,310</u>
<i>Capital Account</i>						
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	20,753	1,430	4,699
	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	—	2,323
	820	Performing Arts Digital Initiative	5,272	993	1,939	2,340
	827	Provision of one Industrial-standard Digital Cinema Camera Package	2,100	—	—	2,100
			<u>38,854</u>	<u>24,023</u>	<u>3,369</u>	<u>11,462</u>
		Total	<u>187,574</u>	<u>24,338</u>	<u>9,464</u>	<u>153,772</u>

‡ This is a new item, funding for which is included in the draft 2015–16 Estimates for consideration by the Legislative Council in the context of the Appropriation Bill.