

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2005–06..... **\$669.2m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 164 non-directorate posts as at 31 March 2005 rising by seven posts to 171 posts as at 31 March 2006 **\$60.9m**

In addition, there will be an estimated 12 directorate posts as at 31 March 2005 and as at 31 March 2006.

Commitment balance **\$6.6m**

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) Rights of the Individual	These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).
Programme (3) Information Policy	
Programme (4) District and Community Relations	
Programme (5) Youth Development	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
Programme (6) Recreation, Sport and Entertainment Licensing	
Programme (7) Culture	
Programme (8) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Hong Kong Sports Institute Limited	
Programme (9) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	This programme contributes to Policy Area 19: District and Community Relations (Secretary for Home Affairs).

Detail

Programme (1): Director of Bureau's Office

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	5.8	5.8	5.8 (—)	5.8 (—)
				(or same as 2004–05 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 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): Rights of the Individual

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	37.2	39.1	39.3 (+0.5%)	38.4 (–2.3%)
				(or –1.8% on 2004–05 Original)

Aim

- 4 The aim is to formulate and implement policies on the rights of the individual.

Brief Description

5 The Bureau focuses attention on the rights of the individual in respect of privacy protection for personal data, human rights and family law; promotion of equal opportunities on grounds of gender, family status, sexual orientation and race; and promotion of civic education outside schools. In September 2004, the Bureau launched a four-month public consultation on the legislative proposal against racial discrimination. The Bureau aims at introducing the Bill in the 2004–05 legislative session.

6 The Bureau oversees compliance with the reporting requirements under five human rights treaties which apply to the Hong Kong Special Administrative Region (HKSAR). In 2004, the Bureau completed public consultation and started drafting the HKSAR's second report under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment which will form part of China's fourth and fifth combined reports. The Bureau also drafted the second report under the International Covenant on Civil and Political Rights.

- 7 The key performance measure is:

Indicator

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
civic education projects sponsored under the Community Participation Scheme.....	220	157	150

Matters Requiring Special Attention in 2005–06

- 8 During 2005–06, the Bureau will:
- continue to implement the recommendations made by an inter-departmental working group to improve the law and administrative measures affecting divorcees and children who live on alimony;
 - continue to monitor the implementation of the guidelines relating to protection of personal data in public registers and to provide bureaux and departments, where appropriate, with advice and guidance on government practices and policies with personal data privacy implications;
 - continue to review the Personal Data (Privacy) Ordinance to address difficulties that have been encountered in its operations;
 - continue to oversee compliance with the reporting requirements under five human rights treaties which apply to the HKSAR;
 - continue to work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;
 - continue the on-going administrative and educational measures to promote awareness of racial harmony and equality;
 - introduce the Bill against racial discrimination in the 2004–05 legislative session;
 - conduct a survey to gauge public attitudes towards homosexuals; and
 - set up a 'Gender Identity and Sexual Orientation Unit' to handle issues relating to sexual minorities.

Programme (3): Information Policy

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	8.9	9.6	9.7 (+1.0%)	9.7 (—)
				(or +1.0% on 2004–05 Original)

Aim

9 The aim is to formulate and develop policy in respect of information.

Brief Description

10 The responsibilities of the Bureau under this programme are to formulate and develop policy in respect of information; focus attention on freedom of information; help bureaux and departments to comply with the Code on Access to Information; promote the use of the Internet for dissemination of government information; and undertake housekeeping functions for the Information Services Department.

11 In 2004, the Bureau made good progress in achieving its overall policy objectives.

Matters Requiring Special Attention in 2005–06

12 During 2005–06, the Bureau will continue to provide bureaux and departments with advice and guidance on matters related to compliance with the Code on Access to Information and promote the use of the Internet for dissemination of government information.

Programme (4): District and Community Relations

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	25.4	24.5	25.3 (+3.3%)	25.4 (+0.4%)
				(or +3.7% on 2004–05 Original)

Aim

13 The primary objective is to formulate and oversee the implementation of the policy in respect of district administration and community building in Hong Kong.

Brief Description

14 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; advisory and statutory bodies; licensing of hotels, guesthouses, clubs and bedspace apartments; design of postage stamps; opinion gauging; oversee the management of Chinese temples and Chinese permanent cemeteries; administration of trust funds for which the trustee is The Secretary for Home Affairs Incorporated; and management of the properties of The Secretary for Home Affairs Incorporated;
- co-ordinate major celebration activities;
- undertake housekeeping functions for the Home Affairs Department; and
- oversee the policy and resources allocation on community development work.

15 The policy objectives for the year 2004 were generally achieved.

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

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Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	23 926	25 546	26 800
opinion surveys conducted.....	9	9	11
respondents covered in the surveys.....	12 973	13 548	14 000
opinion surveys conducted by other organisations which require collation of information.....	80	95	90
Chinese temples registered	346	346	349
statutory and charitable funds income (\$m).....	66	62	61
welfare and education grants from trust funds (\$m).....	36	42	39

Matters Requiring Special Attention in 2005–06

17 During 2005–06, the Bureau will:

- continue to work closely with the Football Betting and Lotteries Commission to ensure proper regulation of authorised 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 impact of gambling;
- implement a pilot scheme on the management of Chinese temples to enhance their role in the community;
- explore development potential of Chinese permanent cemeteries to enhance the quality of service and cater for public demand; and
- continue to review the role and functions of advisory and statutory bodies.

Programme (5): Youth Development

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	76.2	80.2	73.4 (–8.5%)	73.1 (–0.4%)
				(or –8.9% on 2004–05 Original)

Aim

18 The aim is to co-ordinate and implement measures to promote youth development.

Brief Description

19 The responsibilities of the Bureau under this programme are to co-ordinate youth development measures by working closely with the Commission on Youth, youth organisations, youth uniformed groups and others. In 2004, the Bureau met or exceeded all the performance targets set under this programme.

20 The key performance measures in respect of youth development are:

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
participants under the International Youth Exchange Programme	89	124	90
participants under the Community Participation Scheme for organising study tours to the Mainland	7 732	6 677	7 600
youth members of uniformed groups subvented by the Bureau	121 596	129 636	134 000

Matters Requiring Special Attention in 2005–06

21 During 2005–06, the Bureau will:

- continue to work closely with the Commission on Youth on issues relating to youth development;
- continue to enhance understanding of and respect for Chinese culture and heritage among young people through study tours to the Mainland;

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- continue to support youth uniformed groups in providing non-formal education and training for young people; and
- prepare for the establishment of district Youth Forums under the Commission on Youth, for the purpose of encouraging social participation of young people.

Programme (6): Recreation, Sport and Entertainment Licensing

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	23.5	28.2	24.7 (–12.4%)	31.0 (+25.5%)
				(or +9.9% on 2004–05 Original)

All figures set out above include the provisions for Outward Bound Trust of Hong Kong transferred from the obsolete Head 176—Subventions: Miscellaneous with effect from 2004–05.

Aim

22 The aim is to formulate policy and to oversee the promotion and development of recreation and sport at all levels throughout the community, and to ensure quality and effectiveness in policy formulation, co-ordination and monitoring of policy implementation on entertainment licensing.

Brief Description

23 The Bureau:

- co-ordinates and oversees policy on the promotion and development of sport and recreation on a territory-wide basis;
- oversees policy regarding the sports development in the community and management of recreational and sports venues and programmes provided by the Leisure and Cultural Services Department (LCSD);
- oversees policy regarding the development of elite sports and the administration of subvention to the Hong Kong Sports Institute Limited (HKSIL);
- works in co-operation with the sports community on the promotion and development of major sports events;
- formulates and co-ordinates policy on issues related to the development of recreational and sports venues and facilities;
- promotes sports exchanges with neighbouring cities in Greater Pearl River Delta;
- disburses grants from the Sir David Trench Fund for Recreation for the provision of recreational facilities for public use;
- assists deserving underprivileged or disabled persons and young people at risk, who are unable to meet all or part of the course fees, to take courses at the Outward Bound School; and
- formulates and oversees policy on entertainment licensing.

24 Hong Kong athletes have continued to achieve good results in major national and international games. The Bureau will continue to provide strategic and resources support to help Hong Kong develop a strong sporting culture, achieve excellence by the elite athletes and raise Hong Kong's international profile on sport.

25 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 technological advancement and public expectation.

26 The key performance measure in respect of the provision of recreational and sports facilities and programmes is reflected in the extent to which the executive department (LCSD) and the HKSIL achieve their objectives cost-effectively as measured by targets and performance indicators in respect of their programmes.

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

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Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works.....	601	479	480
capital works.....	29	72@	75
grants approved			
non-capital works.....	380	345	350
capital works.....	9	46@	50
amount of grants approved			
non-capital works (\$m).....	1.8	1.7	1.8
capital works (\$m).....	0.9	3.2@	3.0
Outward Bound School			
underprivileged or disabled persons and young people			
at risk assisted to take courses.....	722	638	670
training programme days	5 278	4 622	4 593

@ The increase in the applications processed and approved as well as the amount of grants approved under the capital works projects was due to the approval of grants to meet applicants' needs for improvement works to sports and recreational facilities.

Matters Requiring Special Attention in 2005–06

28 The Bureau has established the Sports Commission and its three committees as recommended in the Sports Policy Review. The Community Sports Committee, Elite Sports Committee and Major Sports Events Committee have been set up. These three committees comprise members from various sectors and advise the Government on the strategies on community participation in sports, elite training and elite sports development and promotion and hosting of major sports events in Hong Kong. A number of sub-committees have been formed to deliberate on specific issues under their respective purview.

29 The Bureau will aim to promote recreational and sports activities amongst the public and provide a wide choice of public recreational and sports venues. The Bureau will also provide support to the Hong Kong athletes participating in the All China Games to be held in Nanjing and the East Asian Games to be held in Macau in 2005.

30 The Bureau will continue to review the existing entertainment licensing regime to see whether there is room for further streamlining of various licensing procedures.

Programme (7): Culture

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	22.1	22.0	21.2 (–3.6%)	23.0 (+8.5%)
				(or +4.5% on 2004–05 Original)

Aim

31 The aim is to promote and develop arts and culture as well as heritage preservation in Hong Kong.

Brief Description

32 The Bureau's main responsibility under this programme is to formulate policies and programmes on cultural and heritage matters and to co-ordinate 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. Three committees have been set up in late 2004 to advise Government on the development of performing arts, museum and library services in Hong Kong.

33 The Bureau, working in co-operation with the LCSD, HKAPA, HKADC and other arts related organisations, is responsible for promoting and developing the arts and culture in Hong Kong. To this end, it is responsible for administering the recurrent subvention to the HKAPA, which offers professional training in various arts disciplines, and liaising closely with the HKAPA as a degree-awarding institution. It also administers subvention to the HKADC, which is a statutory body, inter alia, to plan, promote and support the broad development of the arts, including literary, performing, visual and film arts, mainly through initiating arts projects and the disbursement of funds to established and budding arts groups and individual artists in Hong Kong. In addition, the Bureau provides secretariat and administrative support to the Arts and Sport Development Fund, Arts Development Fund, the Hong Kong Jockey Club Music and Dance Fund and also the Lord Wilson Heritage Trust.

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34 The Bureau is responsible for the formulation of policies and strategies on conservation of heritage and protection of cultural property in Hong Kong. The Bureau is currently reviewing the built heritage conservation policy with a view to enhancing the effectiveness of conservation work. The Antiquities Advisory Board advises the Antiquities Authority (who is the Secretary for Home Affairs) on matters relating to antiquities and monuments.

35 The Bureau also develops initiatives, and organises international and local events to promote creative industries in Hong Kong. A committee has been set up in 2004 to promote the development of Cantonese opera.

36 The targets set for 2004 were generally achieved and the Bureau has continued to make good progress in achieving its overall policy objective.

37 The key performance measures are:

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
Hong Kong Jockey Club Music and Dance Fund			
grant and scholarship applications processed	189	131@	130
grants and scholarships awarded	79	18@	15
Lord Wilson Heritage Trust			
grants awarded	9	5	5
Arts and Sport Development Fund			
grants awarded [∞]	10	9	10
Arts Development Fund			
grants awarded [∞]	20	22	22

@ The number of applications processed and grants and scholarships awarded under the Hong Kong Jockey Club Music and Dance Fund dropped to 131 and 18 respectively in 2004 because starting from 2004, only applications for projects of medium to large scale are supported. This measure aims to rationalise the allocation of resources towards projects of different scales.

∞ New indicators as from 2005.

Matters Requiring Special Attention in 2005–06

38 During 2005–06, the Bureau will continue to:

- review the built heritage conservation policy and formulate proposals on implementation measures for the second stage of the review for further public consultation in 2005;
- organise various activities to promote creative industries in Hong Kong;
- strengthen our efforts in developing a cultural network with other countries, as well as our neighbouring cities in the Greater Pearl River Delta; and
- work closely with the HKAPA and the Hong Kong Council for Academic Accreditation (HKCAA) in setting the course for the HKAPA's future development.

Programme (8): Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Hong Kong Sports Institute Limited

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)				
Hong Kong Sports Institute Limited	184.3@	90.9@	94.1@ (+3.5%)	97.3 (+3.4%) (or +7.0% on 2004–05 Original)
Hong Kong Academy for Performing Arts	183.3	166.8	166.2 (–0.4%)	159.2 (–4.2%) (or –4.6% on 2004–05 Original)

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	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Hong Kong Arts Development Council	105.2	102.2	101.9 (-0.3%)	97.7 (-4.1%)
				(or -4.4% on 2004-05 Original)
Total#	472.8	359.9	362.2 (+0.6%)	354.2 (-2.2%)
				(or -1.6% on 2004-05 Original)

@ Ex-Hong Kong Sports Development Board (HKSDB) figures were included.

All figures set out above include the provisions for HKSDB, HKAPA and HKADC transferred from the obsolete Head 177—Subventions: Non-departmental Public Bodies with effect from 2004-05.

Hong Kong Sports Institute Limited

Aim

39 The aim is to enable the HKSIL to provide an environment for the elite athletes to achieve the highest performance in sports.

Brief Description

40 The HKSIL was established on 1 October 2004 to take up the elite training functions of the then HKSDB.

41 The mission of the HKSIL is to provide an environment in which sport talent can be identified, nurtured and developed to pursue excellence in sport. Other than sports facilities, the support given to athletes includes elite coaching and training, sports science, sports medicine, strength and conditioning, athlete affairs and education, applied research and sports information.

42 The key performance measures are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
sports programmes organised.....	59	51	46 [∞]	N.A. [∞]
participants in sports programmes.....	6 670	12 743	3 115 [∞]	N.A. [∞]
athletes under the elite training programme ^Ψ	270	—	—	270
overseas training/competition organised ^Ψ	165	—	—	165

[∞] The support function to National Sports Associations for organising sports programmes was transferred to LCSD with effect from 1 April 2004.

^Ψ New targets as from 2005.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
participants in the coach education programme/coach accreditation programmes	1 348 ^α	1 350 ^α	1 330
liaison meetings with sports counterparts	981 [‡]	398 [‡]	100
athletes participating in major Championships and Games.....	817 [^]	294 [^]	200
subvented major international sports events held locally and international sports conferences	6	3	N.A. ^β
income generated from donations and sponsorship (\$m).....	6.57	7.90	3.00
athletes under the elite training programme at the Hong Kong Sports Institute.....	364	364	N.A. ^Ω
coach education programme/coach accreditation programme organised\$	—	—	28
vocational training programmes organised for athletes\$.....	—	—	32

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	2003 (Actual)	2004 (Actual)	2005 (Estimate)
athletes participating in the vocational training programmes§.	—	—	410
sports science and sports medicine seminar organised§	—	—	55
session of sports science and sports medicine servicing sessions provided to athletes§	—	—	25 000
income generated from commercial activities (\$m)§	—	—	19.1

α These figures included number of participants in administration training programmes.

‡ These figures included liaison meetings with National Sports Associations.

^ These figures included athletes from National Sports Associations.

β The support function to National Sports Associations for organising international sports events held locally and international sports conference was transferred to LCSD with effect from 1 April 2004.

Ω The figure will appear under the new target “athletes under the elite training programme”.

§ New indicators as from 2005.

Matter Requiring Special Attention in 2005–06

43 In 2005–06, the Bureau will continue to work closely with the newly set up HKSIL to ensure the smooth running and efficient delivery of elite training functions.

Hong Kong Academy for Performing Arts

Aim

44 The aim is to enable the HKAPA to develop and promote professional artistic standards through the education and training of students for careers as professionals in performing arts.

Brief Description

45 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. Five different disciplines, namely, Dance, Drama, Music, Technical Arts, and Film and Television are taught. The core of the HKAPA’s teaching programme is its full-time degree, diploma and certificate courses.

46 Following the revalidation of the programme “Bachelor of Fine Arts Degree in Film and Television” in February 2005, the revalidation of the programmes “Bachelor of Fine Arts Degree in Dance” and “Bachelor of Music Degree” will be conducted by HKCAA in 2005–06.

47 The performance targets for 2003–04 were generally achieved and the objectives of the HKAPA were met.

48 The key performance measures are:

Indicators

	2003–04 (Actual)	Academic Year 2004–05 (Revised Estimate)	2005–06 (Estimate)
full-time equivalent studentsΦ.....	863	880	872
unit cost per full-time equivalent student (\$).....	196,928	180,544	173,032
graduates	320	352	353

Φ Six part-time students are equated to one full-time student.

Matters Requiring Special Attention in 2005–06

49 The HKAPA is discussing with the HKCAA on the possible arrangement of a self-accreditation model for its academic programmes by virtue of a periodic institutional review conducted by the HKCAA.

Hong Kong Arts Development Council

Aim

50 The aim is to enable the HKADC to promote and develop the arts and culture in Hong Kong under the Hong Kong Arts Development Council Ordinance.

Brief Description

51 The HKADC is an independent statutory body established in 1995. The mission of the HKADC is to plan, promote and support the development of the arts in Hong Kong, including the literary, performing, visual and media arts, with a view to improving the quality of life and artistic creativity of the whole community.

52 The targets set for 2003–04 were generally achieved and HKADC has continued to make good progress in achieving its overall objectives.

53 The key performance measures are:

Indicators

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
<i>Three-year grant (3YG)</i>			
arts organisations receiving 3YG	6	6	6
audience outreached	403 068	384 000	380 000
<i>Project grant</i>			
applications processed	501	385 [∞]	384
success rate in application (%)	26.6	29.1	28.7
audience outreached	376 666	234 050 ^α	240 000^α
<i>Devolved grant</i>			
audience outreached	41 650	80 000	80 000
<i>One-year grant</i>			
audience outreached	694 092 ^β	617 292	600 000
<i>Hong Kong International Film Festival</i>			
audience outreached	221 349	233 766	244 037
<i>Overall figures</i>			
promotion programmes for arts education	141	105	107
international cultural exchange activities	75	96	70
partnership projects [§]	8	11	10
pro-active projects [^]	38	44	30
audience outreached through pro-active projects	637 811	887 365	650 000^Φ
<i>Website information services</i>			
visitors to the HKADC Website	178 036	211 082	220 000
pages viewed of the HKADC Website	1 359 604	1 758 375	1 800 000
ratio between 3YG, pro-active project and all other grant schemes (in terms of financial provision)	2.02:0.82:1.00	1.44:0.60:1.00	1.44:0.50:1.00

[∞] The number of project grants applications decreased because of the introduction of new types of grant schemes.

^α A bulletin on visual arts events, which circulates 40 000 copies per month, no longer requires HKADC's subsidy. Thus, there will be a decrease in 2004–05 and 2005–06.

^β A high number of audience outreached in 2003–04 was achieved because a number of drama and visual arts groups organised several large-scale school and community projects.

[§] Partnership projects are those collaborated by the HKADC with government departments, private or public sectors with external sources of funding and resources support.

[^] Including on-going pro-active projects carried forward from previous years.

^Φ Decrease due to decrease in the number of pro-active projects.

Matters Requiring Special Attention in 2005–06

54 The HKADC will continue to take a more proactive approach to bring arts closer to the community. It will vigorously pursue alternative, non-government sources of funding for the arts, either in cash or in kind; and build closer partnership relationship with both the Government and non-government bodies.

55 In addition to recurrent subvention, the HKADC will continue to seek funding from the Arts and Sport Development Fund to support individual projects, which would enhance Hong Kong's position as an international cultural metropolis.

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Programme (9): Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	77.6	77.5	76.1 (-1.8%)	72.7 (-4.5%) (or -6.2% on 2004-05 Original)
Office of the Privacy Commissioner for Personal Data	38.2	38.0	38.0 (—)	35.9 (-5.5%) (or -5.5% on 2004-05 Original)
Total#	115.8	115.5	114.1 (-1.2%)	108.6 (-4.8%) (or -6.0% on 2004-05 Original)

All figures set out above include the provisions for Equal Opportunities Commission (EOC) and Office of the Privacy Commissioner for Personal Data transferred from the obsolete Head 177—Subventions: Non-departmental Public Bodies with effect from 2004-05.

Equal Opportunities Commission

Aim

56 The aim is to oversee the implementation of the Sex Discrimination Ordinance (SDO), the Disability Discrimination Ordinance (DDO) and the Family Status Discrimination Ordinance (FSDO) which prohibit discrimination on the grounds of sex, marital status, pregnancy, disability and family status.

Brief Description

57 The EOC is an independent statutory body established in 1996. The main functions of the EOC are to:

- work towards the elimination of discrimination on the grounds of sex, marital status, pregnancy, disability and family status;
- promote equality of opportunities between men and women, between persons with a disability and persons without a disability, and irrespective of family status;
- work towards the elimination of sexual harassment, and harassment and vilification on the grounds of disability;
- conduct investigation into complaints lodged under the SDO, the DDO and the FSDO and encourage conciliation between the parties in dispute;
- take action on other complaints including discriminatory advertisements and cases outside section 84 of the SDO, section 80 of the DDO and section 62 of the FSDO;
- develop and issue codes of practice under the SDO, the DDO and the FSDO;
- keep under review the workings of the SDO, the DDO and the FSDO and when necessary, draw up proposals for amendments; and
- conduct research on issues relevant to discrimination and equal opportunities.

58 The performance targets set for 2004 were generally met.

59 The performance targets and indicators of the EOC are as follows:

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Targets

	Target (% of cases)	2003 (Actual)	2004 (Actual)	2005 (Plan)
interview a walk-in enquirer within 30 minutes.....	95	99	98	95
reply to written enquiries on simple issues within five working days.....	95	100	100	95
reply to written enquiries on complex issues within 14 working days	95	100	100	95
conclude a complaint case within six months	75	83	80	80

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
enquiries.....	417 209	564 668	564 668
complaints for investigation/conciliation ^Ψ			
complaints received			
under SDO	450	198	218
DDO	408	347	382
FSDO	57	21	23
complaints handled			
under SDO	601	342	286
DDO	551	477	514
FSDO	65	41	33
active case at year end [¶]			
under SDO	144	68	76
DDO	130	132	134
FSDO	20	10	8
complaints where legal assistance was granted			
under SDO	7	9	— [@]
DDO	15	13	— [@]
FSDO	1	6	— [@]
complaints taken to court			
under SDO	1	3	— [@]
DDO	2	5	— [@]
FSDO	—	3	— [@]
complaints for follow-up action ^β			
cases processed	131 [∞]	33	33
cases resolved	93 [∞]	23	23
cases taken to court.....	—	—	— [@]
promotional/training activities			
major promotional events [§]	34	32	32
talks/visits/workshops/seminars/drama performances (audience).....	467 (66 000)	724 (94 702)	720 (95 000)
copies of codes of practice issued.....	19 000	18 000	15 000Δ
on-line resource centre hit rates	15 633 330	17 456 539	18 000 000

Ψ Complaints lodged under section 84, section 80 and section 62 of SDO, DDO and FSDO respectively.

¶ Complaints still under investigation/conciliation at year end will be carried forward to the following year.

@ Not applicable since difficult to estimate.

β This refers to investigations and actions on complaints other than those referred to Ψ.

∞ Severe Acute Respiratory Syndrome (SARS) related cases accounted for the increase.

§ New indicator as from 2005.

Δ Reduction in hard copies printed due to anticipated change in readership pattern, e.g. downloading from website.

Matters Requiring Special Attention in 2005–06

60 During 2005–06, the Commission will pay special attention to:

- working with the Government to mainstream equal opportunities in the policy-making process;
- promoting equal opportunities principles as a key component of sustainable development for a community;
- assisting the public and private sectors in acquiring in-depth understanding of equal opportunities legislation through training programmes and public education;

- partnering with business and industries such as the insurance industry to develop policies and good practices;
- building relationships with equivalent bodies in the Mainland and overseas through proactive networking and co-operation;
- conducting promotion, education and training programmes to enhance understanding on the concept of equal pay for work of equal value;
- following up on the recommendations of the review of EOC's direction and work to ensure an efficient and effective operation;
- promoting gender mainstreaming and inclusion of equal opportunities concept into school curriculum;
- preparing for the implementation of legislation on Racial Discrimination once it is decided for EOC to take up this statutory function; and
- examining the feasibility of establishing an Equal Opportunities Tribunal.

Office of the Privacy Commissioner for Personal Data

Aim

61 The aim is to oversee the implementation of the Personal Data (Privacy) Ordinance which protects the individual's privacy with respect to personal data.

Brief Description

62 The Privacy Commissioner for Personal Data (the Privacy Commissioner) is an independent statutory authority established in 1996. The Privacy Commissioner has the following key functions and power to:

- monitor and supervise compliance with the provisions of the Personal Data (Privacy) Ordinance;
- approve and issue codes of practice giving practical guidance for compliance with the provisions of the Personal Data (Privacy) Ordinance;
- promote awareness and understanding of the provisions of the Personal Data (Privacy) Ordinance;
- carry out inspections of personal data systems, including those of government departments and statutory corporations; and
- investigate, upon receipt of complaints from data subjects or on his own initiative, suspected breaches of requirements of the Personal Data (Privacy) Ordinance.

63 The performance targets and indicators for 2004 have been satisfactorily met.

64 The performance targets and indicators of the Privacy Commissioner's Office are as follows:

Targets

	Target (% of cases)	2003 (Actual)	2004 (Actual)	2005 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt.....	95	96	99	95
closing a complaint within 180 days of receipt.....	85	91	91	85
handling public enquiries				
call back to a telephone enquiry within two working days of receipt.....	95	99	99	95
acknowledgement of a written enquiry within two working days of receipt.....	95	99	100	95
substantive reply to a written enquiry within 28 working days of receipt.....	85	98	99	85

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
public enquiries received.....	15 782	15 426	15 400
complaints received.....	984	900	910
complaints brought forward	192	185	151
cases of complaints for disposal.....	1 176	1 085	1 061
investigations completed.....	991	934	930
investigations in process.....	185	151	131
matching procedure consent applications.....	5	6	6

Matters Requiring Special Attention in 2005–06

65 During 2005–06, the Privacy Commissioner will:

- conduct a survey on data users who carry out transborder data flow activities that could be affected by section 33 of the Personal Data (Privacy) Ordinance;
- publish guidelines on Privacy Impact Assessment;
- continue to promote public awareness and understanding of the Ordinance and the functions of the Privacy Commissioner's Office; and
- continue to participate in regional privacy developments having impact on cross-border data protection, such as the Asia-Pacific Economic Cooperation Privacy Initiatives.

ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Director of Bureau's Office.....	5.8	5.8	5.8	5.8
(2) Rights of the Individual.....	37.2	39.1	39.3	38.4
(3) Information Policy.....	8.9	9.6	9.7	9.7
(4) District and Community Relations ...	25.4	24.5	25.3	25.4
(5) Youth Development	76.2	80.2	73.4	73.1
(6) Recreation, Sport and Entertainment Licensing.....	23.5	28.2	24.7	31.0
(7) Culture.....	22.1	22.0	21.2	23.0
(8) Subvention: HKAPA, HKADC and HKSIL	472.8	359.9	362.2	354.2
(9) Subvention: EOC and Office of the Privacy Commissioner for Personal Data	115.8	115.5	114.1	108.6
	<u>787.7</u>	<u>684.8</u>	<u>675.7</u> (-1.3%)	<u>669.2</u> (-1.0%)
				(or -2.3% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is the same as the revised estimate for 2004-05.

Programme (2)

Provision for 2005-06 is \$0.9 million (2.3%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and reduced cash flow requirements for non-recurrent projects.

Programme (3)

Provision for 2005-06 is the same as the revised estimate for 2004-05.

Programme (4)

Provision for 2005-06 is \$0.1 million (0.4%) higher than the revised estimate for 2004-05. This is mainly due to increased operating expenses, partly offset by the full-year effect of the 2005 civil service pay cut.

Programme (5)

Provision for 2005-06 is \$0.3 million (0.4%) lower than the revised estimate for 2004-05. This is mainly due to reduced subvention to uniformed groups and other youth organisations, partly offset by increased provision on youth development activities.

Programme (6)

Provision for 2005-06 is \$6.3 million (25.5%) higher than the revised estimate for 2004-05. This is mainly due to increase in demand for salaries arising from the permanent transfer of four posts from the LCSD to provide administrative support in relation to sport, requirement for additional resources for the management of the Sports House, partly offset by the full-year effect of the 2005 civil service pay cut.

Programme (7)

Provision for 2005-06 is \$1.8 million (8.5%) higher than the revised estimate for 2004-05. This is mainly due to increase in demand for salaries arising from the permanent transfer of three posts from the LCSD to deal with policy matters on heritage, party offset by the full-year effect of the 2005 civil service pay cut.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

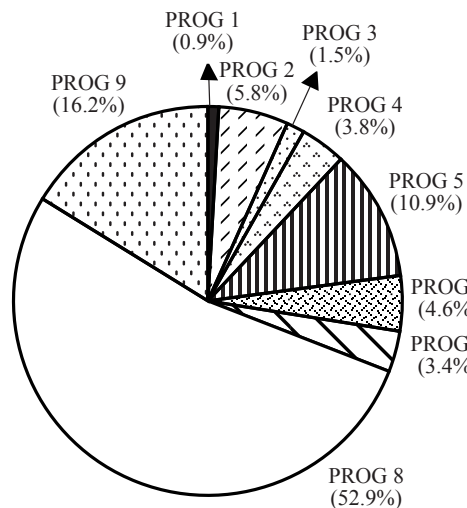
Programme (8)

Provision for 2005–06 is \$8.0 million (2.2%) lower than the revised estimate for 2004–05. This is mainly due to the effect of pay reduction and reduced operating expenses for the HKAPA and the HKADC, partly offset by the additional requirement for the HKSIL.

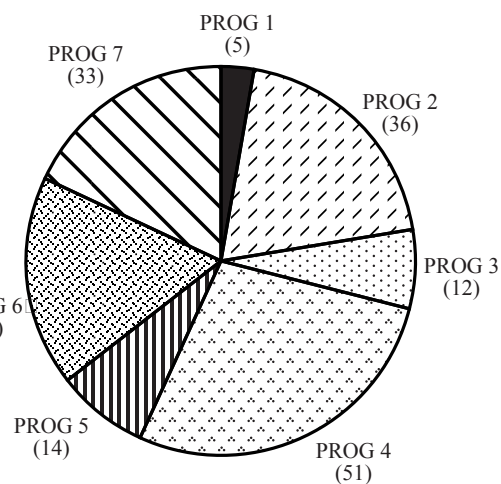
Programme (9)

Provision for 2005–06 is \$5.5 million (4.8%) lower than the revised estimate for 2004–05. This is mainly due to the effect of pay reduction and reduced operating expenses for the EOC and the Office of the Privacy Commissioner for Personal Data, partly offset by increased cash flow requirement for training projects for the EOC.

*Allocation of provision
to programmes
(2005-06)*

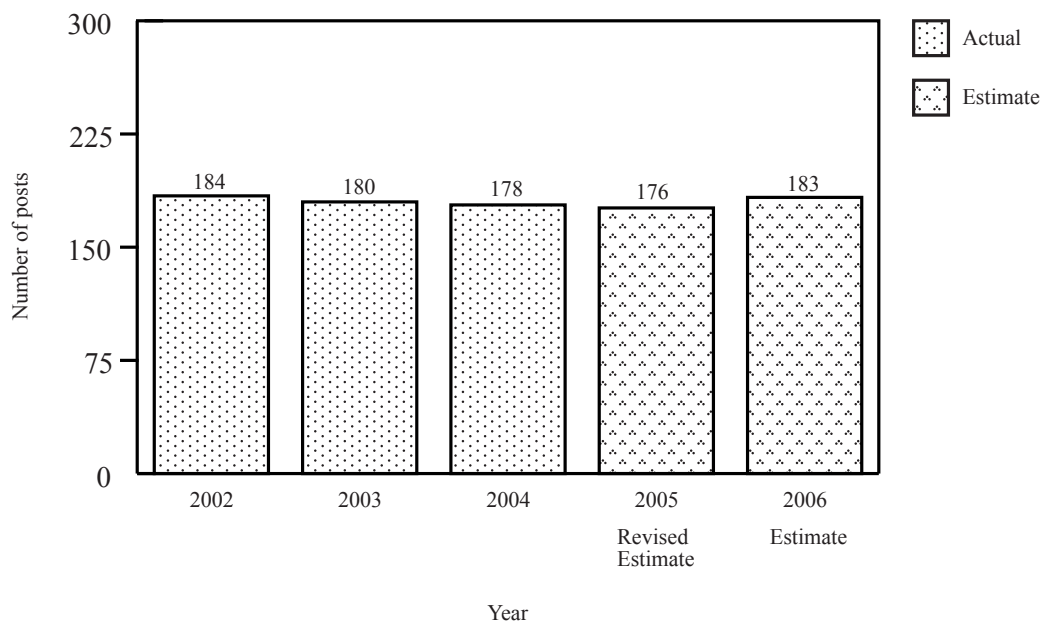


*Staff by programme
(as at 31 March 2006)*



(No government staff under PROG 8 & 9)

*Changes in the size of the establishment
(as at 31 March)*



Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Sub-head (Code)		Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	188,765	668,985	664,314	657,032
003	Recoverable salaries and allowances (General)..... 1,765				
	Deduct reimbursements..... <u>Cr. 1,765</u>	—	—	—	—
	Total, Recurrent	188,765	668,985	664,314	657,032
Non-Recurrent					
700	General non-recurrent	8,381	7,382	3,756	3,659
	Total, Non-Recurrent	8,381	7,382	3,756	3,659
	Total, Operating Account.....	197,146	676,367	668,070	660,691
Capital Account					
Subventions					
865	Hong Kong Arts Development Council	—	275	57	228
942	Hong Kong Academy for Performing Arts	—	642	—	739
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	—	7,551	7,551	7,494
	Total, Subventions	—	8,468	7,608	8,461
	Total, Capital Account.....	—	8,468	7,608	8,461
	Total Expenditure	197,146	684,835	675,678	669,152

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Home Affairs Bureau is \$669,152,000. This represents a decrease of \$6,526,000 against the revised estimates for 2004–05 and an increase of \$472,006,000 over actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$657,032,000 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 2005 will be 176 permanent posts. It is expected that there will be a creation of seven permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$60,907,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	81,527	81,887	82,906	82,576
- Allowances	2,478	2,993	2,613	2,779
- Job-related allowances.....	2	23	5	21
Personnel Related Expenses				
- Mandatory Provident Fund contribution	119	144	141	156
Departmental Expenses				
- General departmental expenses	18,613	25,101	24,701	29,129
Other Charges				
- International Youth Exchange Programme	1,054	1,508	1,508	1,350
- Activities to promote equal opportunities.....	4,104	4,252	4,252	3,806
- Promotion of civic education outside schools.....	10,234	10,166	10,166	10,100
- Youth development activities	15,763	18,189	13,189	15,168
Subventions				
- HKSDB/HKSIL.....	—	90,930	94,130#	97,300§
- HKAPA	—	158,608	158,608	150,942
- Outward Bound Trust of Hong Kong	—	1,842	1,842	1,771
- EOC	—	75,627	75,627	71,157
- Office of the Privacy Commissioner for Personal Data	—	37,811	37,811	35,866
- HKADC	—	101,880	101,880	97,446
- Sports Federation and Olympic Committee of Hong Kong, China	2,919	7,608	4,408@	8,919
- Uniformed groups and other youth organisations	51,952	50,416	50,527	48,546
	<u>188,765</u>	<u>668,985</u>	<u>664,314</u>	<u>657,032</u>

The provision was for HKSDB and, upon the commencement of HKSDB (Repeal) Ordinance on 1 October 2004, the HKSDB was dissolved and was restructured to form the HKSIL.

§ The provision is for HKSIL.

@ Pending the formal taking up of management responsibilities of the Sports House by the Sports Federation and Olympic Committee of Hong Kong, China on 1 December 2004, a total amount of \$3,200,000 was disbursed to the then HKSDB and the newly set up HKSIL for taking up the management responsibilities of the Sports House as an interim arrangement from 1 April 2004 to 30 November 2004.

5 Gross provision of \$1,765,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds, Temples and Cemeteries Joint Secretariat which serves as the secretarial and executive arms of the Chinese Temples Committee, the Board of Management of the Chinese Permanent Cemeteries and seven Trust Fund Committees. Expenditure under this subhead is reimbursed by the relevant Committees and Board of Management.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Capital Account

Subventions

6 Provision of \$7,494,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	145	Equal Opportunities Commission: Research and educational projects on equal pay for work of equal value	2,000	1,083	450	467
	155	Equal Opportunities Commission: Production of sector targeted training modules	1,520	440	—	1,080
	266	Youth development programmes	9,000	5,956	544	2,500
	267	The “Hong Kong, Our Home” Campaign	10,000	7,587	1,120	1,293
	284	“Collection and enforcement of alimony” for the Thematic Household Survey	600	394	—	206
	285	Promotion of human rights	750	337	300	113
			<u>23,870</u>	<u>15,797</u>	<u>2,414</u>	<u>5,659</u>
<i>Capital Account</i>						
865		<i>Hong Kong Arts Development Council</i>				
	160	Replacement of client database and file management system (CDFM)	500	215	57	228
942		<i>Hong Kong Academy for Performing Arts</i>				
	153	Replacement of sea water-cooled chiller no. 1	3,000	2,261	—	739
		Total	<u>27,370</u>	<u>18,273</u>	<u>2,471</u>	<u>6,626</u>