

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2007–08	\$1,057.0m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 187 non-directorate posts as at 31 March 2007 reducing by five posts to 182 posts as at 31 March 2008.....	\$82.2m
In addition, there will be an estimated 12 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$14.6m

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 Programme (3) Information Policy Programme (4) District and Community Relations Programme (5) Youth Development	These programmes contribute to Policy Area 19: District and Community Relations (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, Hong Kong Sports Institute Limited and Subvention for Major Performing Arts Groups§	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
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).

§ Rephrased to include "Subvention for Major Performing Arts Groups" so as to reflect the new duty of the Bureau.

Detail

Programme (1): Director of Bureau's Office

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	5.8	5.8	5.8 (—)	5.8 (—)
				(or same as 2006–07 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	34.2	38.7	36.4 (–5.9%)	47.4 (+30.2%)

(or +22.5% on
2006–07 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, race and sexual orientation; and promotion of civic education outside schools. Following the introduction of the Race Discrimination Bill into the Legislative Council in December 2006, the Bureau will continue to assist Legislative Council in scrutiny of the Bill.

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 March 2006, a Hong Kong delegation attended the hearing of the HKSAR's second report in the light of the International Covenant on Civil and Political Rights. The HKSAR's second report under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment was submitted to the United Nations in June 2006. The report formed part of China's fourth and fifth reports. In March 2007, the Bureau will submit to the Central People's Government the HKSAR's second report under the International Convention on the Elimination of All Forms of Racial Discrimination, which will form part of China's next report.

7 The key performance measure is:

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
civic education projects sponsored under the Community Participation Scheme	139	136	140
no. of enquiries/complaints on race relations handled ^Ψ	487	439	550

Ψ New indicator as from 2007.

Matters Requiring Special Attention in 2007–08

8 During 2007–08, 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;
- provide guidance to bureaux and departments relating to the compliance with the provisions of the Personal Data (Privacy) Ordinance;
- oversee compliance with the reporting requirements under five human rights treaties which apply to the HKSAR;
- work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;
- implement the on-going administrative and educational measures to promote awareness of racial harmony and equality;
- proceed with the legislative programme of the Race Discrimination Bill;
- promote the rights of children; and
- promote equal opportunities for people of different sexual orientations through various publicity and educational measures.

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Programme (3): Information Policy

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	8.5	9.7	7.1 (–26.8%)	7.5 (+5.6%)
				(or –22.7% on 2006–07 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 2006, the Bureau made good progress in achieving its overall policy objectives.

Matters Requiring Special Attention in 2007–08

12 During 2007–08, 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	21.8	27.3	26.0 (–4.8%)	56.3 (+116.5%)
				(or +106.2% on 2006–07 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; wills; advisory and statutory bodies; licensing of hotels, guesthouses, clubs and bedspace apartments; design of postage stamps; and 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 2006 were generally achieved, including the reform of the betting duty system through enactment of the Betting (Amendment) Ordinance, and completion of a public consultation on the review of the roles and functions of the District Councils (DCs).

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	25 096	26 149	27 000
opinion surveys conducted	8	8	8
respondents covered in the surveys	10 088	18 341	10 000
opinion surveys conducted by other organisations which require collation of information	95	90	95
statutory and charitable funds income (\$m).....	66	193#	68
welfare and education grants from trust funds (\$m)	34	40	63

The increase in the income is due to a number of equity disposal made during the year.

Note: Previous indicator “Chinese temples registered” is removed as it is not considered as a relevant indicator that measures the performance of the Bureau under this programme.

Matters Requiring Special Attention in 2007–08

17 During 2007–08, the Bureau will:

- oversee the implementation of the recommendations arising from the 2006 DC Review, including a pilot scheme in four districts commencing on 1 January 2007 to involve DCs in the management of district facilities, and enhancing the work of the Government in districts through the newly formed Steering Committee on District Administration;
- 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 implement a pilot scheme on the management of Chinese temples to enhance their role in the community; and
- explore the feasibility of obtaining new sites for the Board of the Management of the Chinese Permanent Cemeteries to develop columbarium facilities to cater for public demand in the longer term.

Programme (5): Youth Development

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	63.5	73.1	67.5 (-7.7%)	85.0 (+25.9%)
				(or +16.3% on 2006–07 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.

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
participants under the International Youth Exchange Programme.....	72	102	99
participants under the Community Participation Scheme for organising study tours to the Mainland	4 420	6 465	7 100

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
youth members of uniformed groups subvented by the Bureau.....	135 925	139 111	142 000

Matters Requiring Special Attention in 2007–08

21 During 2007–08, 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;
- continue to support youth uniformed groups in providing non-formal education and training for young people;
- prepare for the commissioning of the Centre for Youth Development; and
- contribute to the study on the establishment of a Family Commission as announced by the Chief Executive in his 2006–07 Policy Address.

Programme (6): Recreation, Sport and Entertainment Licensing

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	38.5	37.9	84.1 (+121.9%)	100.9 (+20.0%)
				(or +166.2% on 2006–07 Original)

Aim

22 The aim is to promote the development of recreation and sport in Hong Kong on all fronts, and to provide a business-friendly and effective regulatory regime in respect of various types of places of public entertainment.

Brief Description

23 The Bureau's main responsibilities under this programme are to:

- formulate recreation and sports policies and strategies;
- encourage collaboration among different sectors of the community in fostering a strong sporting culture in the community;
- support and facilitate the implementation of initiatives which help make Hong Kong a major location for international sports events;
- promote sports exchanges with neighbouring cities in the Mainland;
- oversee the operation of the Sir David Trench Fund for Recreation;
- oversee the administration of the funding subvention to the Hong Kong Sports Institute Limited (HKSIL) for elite training, and to the Outward Bound School for providing assistance to underprivileged or disabled persons and young people at risk; 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.

24 In 2006, the Bureau:

- reviewed the mechanism for the selection of elite sports;
- devised a mechanism for the selection of up-and-coming sports for intensive development with a view to enhancing Hong Kong's hope for medals in major games;
- assessed the need to redevelop the facilities of the Hong Kong Sports Institute (HKSI);
- set up a Core Sponsor Group to provide a platform for and assist the sports sector to engage business partners in organising international sports events in Hong Kong;
- engaged the sports sector in discussion over the planning of the Multi-purpose Stadium Complex in Kai Tak, and assessed the financial viability of the development; and
- continued to plan and prepare for the staging of the 2008 Olympic and Paralympic Equestrian Events.

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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 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 (i.e. the Leisure and Cultural Services Department (LCSD)) and the HKSIL have accomplished their programmes efficiently and cost-effectively as measured by their targets and performance indicators.

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
Sir David Trench Fund for Recreation applications processed			
non-capital works	411	420	420
capital works	52	32	40
grants approved			
non-capital works	323	340	340
capital works	36	21	30
Outward Bound School			
underprivileged or disabled persons and young people at risk assisted to take courses	569	430	672
training programme days	4 348	3 106	4 456

Matters Requiring Special Attention in 2007–08

28 During 2007–08, the Bureau will:

- continue to encourage collaboration among different sectors in the community for the purpose of promoting sports development in Hong Kong - to develop a strong sporting culture, achieve excellence by the elite athletes and make Hong Kong a major location for international sports events and to provide necessary strategic and resources support to achieve these goals;
- continue to plan the development of a Multi-purpose Stadium Complex in Kai Tak;
- embark on the re-development of the HKSI;
- develop and implement a holistic strategy to promote wider participation in sports by people of all age groups;
- engage different sectors in the community to develop a more systematic and comprehensive support plan for elite athletes;
- focus on the development of sports that have the potential to reach an elite level to enhance Hong Kong's hope for medals in the international sports arena;
- continue to implement the "M" Mark System and develop the Core Sponsor Group for attracting more commercial sponsorship to support the organisation of international sports events in Hong Kong; and
- continue to join hands with the Sports Federation & Olympic Committee of Hong Kong, China and co-ordinate efforts with all sectors in the community to ensure the successful staging of the 2008 Olympic and Paralympic Equestrian Events and the 2009 East Asian Games.

29 The Bureau will monitor the implementation of the provisional licensing regime for cinemas/theatres.

Programme (7): Culture

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	24.5	22.4	91.2 (+307.1%)	55.4 (–39.3%)
				(or +147.3% on 2006–07 Original)

Aim

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

Brief Description

31 The Bureau's main responsibility under this programme is to formulate policies and programmes on arts, 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.

32 The Bureau, working in co-operation with the LCSD, the HKAPA, the HKADC and other arts-related organisations, is responsible for promoting and developing the arts and culture in Hong Kong. It is responsible for administering the recurrent subvention to the HKAPA, which is a degree-awarding institution, and also offers professional training in various arts disciplines. It also administers the subvention to the HKADC, which is a statutory body primarily responsible for planning, promoting and supporting the broad development of the arts, mainly through formulating strategies, implementing programmes and providing funding support to arts groups and individual artists in Hong Kong. It also provides secretariat and administrative support to the Committee on Performing Arts, the Funding Committee for Performing Arts, the Cantonese Opera Advisory Committee, the Arts and Sport Development Fund, the Arts Development Fund, the Hong Kong Jockey Club Music and Dance Fund and the Lord Wilson Heritage Trust.

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

34 The Bureau also co-ordinates measures to enhance closer cultural co-operation with the Pearl River Delta region, supports cultural co-operation through concluding Memoranda of Understanding on Cultural Co-operation with other countries, and organises local and international events to promote cultural exchanges.

35 The Bureau is responsible for co-ordinating the Government's efforts to take forward the West Kowloon Cultural District (WKCD) project.

36 The Bureau has continued to make good progress in achieving its overall policy objective.

37 The key performance measures are:

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
Hong Kong Jockey Club Music and Dance Fund			
scholarship applications processed∇.....	138	37	36
scholarships awarded∇.....	21	6	6
Lord Wilson Heritage Trust			
grants awarded.....	7	13	13
Arts and Sport Development Fund			
grants awarded.....	5	14	15
Arts Development Fund			
grants awarded.....	19	27	23

∇ Revised description from previous indicators by deleting "grant(s) and" as from 2006, since the Fund has discontinued the grants scheme with effect from 2006-07 following a decision to focus on supporting elite training of talents through the offer of scholarships. The figures in 2005 included grant applications processed and grants awarded respectively.

Matters Requiring Special Attention in 2007-08

38 During 2007-08, the Bureau will continue to:

- review the policy on built heritage conservation with a view to drawing up a series of improvement measures;
- work in partnership with the Hong Kong Baptist University on the planning and commissioning of the Shek Kip Mei Creative Arts Centre;
- strengthen our efforts in developing a cultural network with other countries, as well as our neighbouring cities in the Greater Pearl River Delta;
- review and map out a new funding mechanism for major performing arts groups in consultation with the Funding Committee for Performing Arts;
- enhance museum and library services by following up on the recommendations of the Committee on Museums and the Committee on Libraries;
- work closely with the Cantonese Opera Advisory Committee in supporting the development of Cantonese Opera;
- work closely with the HKADC on its enhanced role in facilitating the development of new and budding artists, and other arts support areas;

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- work closely with local and overseas institutions to enhance the provision of training and internship opportunities for local artists and arts administrators; and
- chart the way forward for the WKCD project and formulate proposals for establishing a statutory body to take forward the project.

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Hong Kong Sports Institute Limited	97.3	171.6	175.6 (+2.3%)	121.3 (–30.9%) (or –29.3% on 2006–07 Original)
Hong Kong Academy for Performing Arts	159.0	163.3	162.1 (–0.7%)	173.4 (+7.0%) (or +6.2% on 2006–07 Original)
Hong Kong Arts Development Council	94.5	97.4	97.4 (—)	70.1 (–28.0%) (or –28.0% on 2006–07 Original)
Subvention for Major Performing Arts Groups ^Δ	—	—	—	227.3
Total	350.8	432.3	435.1 (+0.6%)	592.1 (+36.1%) (or +37.0% on 2006–07 Original)

Δ Newly-added area as from 2007–08.

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 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.

41 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
athletes under the elite training programme	340@	310	359	380
overseas training/competitions organised ...	380	380	331	350

@ The target has been revised upward from 270 to 340 since 2007.

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Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
coach education programmes/coach accreditation programmes organised.....	28	29	28
participants in the coach education programmes/coach accreditation programmes.....	1 240	1 280	1 240
liaison meetings with sports counterparts.....	180	180	150
athletes participating in major championships and games.....	400	447	400
vocational training programmes organised for athletes.....	32	26	32
athletes participating in the vocational training programmes.....	410	280	400
sports science and sports medicine seminars organised.....	45	55	35
sessions of sports science and sports medicine servicing sessions provided to athletes.....	24 000	26 682	26 000
income generated from donations and sponsorship (\$m).....	4.2	4.0	1.9
income generated from commercial activities (\$m).....	17.6	15.6	2.9

Matter Requiring Special Attention in 2007–08

42 In 2007–08, the Bureau will continue to work closely with the HKSIL to ensure the smooth running and efficient delivery of elite training functions and to take forward the HKSI redevelopment project.

Hong Kong Academy for Performing Arts

Aim

43 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 under the Hong Kong Academy for Performing Arts Ordinance.

Brief Description

44 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, Technical Arts, Film and Television, and Traditional Chinese Theatre are taught. The core of the HKAPA's teaching programme is its full-time degree, diploma and certificate courses.

45 The revalidation of the programmes "Bachelor of Fine Arts Degree in Dance" and "Bachelor of Music Degree" will be conducted in 2007.

46 The objectives of the HKAPA were met in the academic year of 2005–06.

47 The key performance measures are:

Indicators

	2005–06 (Actual)	Academic Year 2006–07 (Revised Estimate)	2007–08 (Estimate)
full-time equivalent students ^Ψ	882	857	889
unit cost per full-time equivalent student (\$).....	171,136	176,128	179,407
graduates.....	338	351	362

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

Matters Requiring Special Attention in 2007–08

48 The HKAPA is discussing with the Hong Kong Council for Academic Accreditation (HKCAA) on the proposal to develop a self-accreditation model for its academic programmes based on a system of periodic institutional reviews conducted by the HKCAA.

49 A "Performing Arts Teaching Unit" will be established in 2007–08 to raise and enhance the quality and standard of performing arts education in Hong Kong.

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Hong Kong Arts Development Council

Aim

50 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.

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 HKADC has continued to make good progress in achieving its overall objectives.

53 The key performance measures are:

Indicators

	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Estimate)
Three-year grant (3YG) ^φ			
arts organisations receiving 3YG.....	6	6	—
audience outreach [¶]	405 223	390 480	—
cost per audience (\$).....	101.40	105.23	—
Project/Devolved/Seeding grant ^α			
applications processed.....	369	430	500 ^β
success rate in application (%).....	33.33	37.91	38.00
audience outreach.....	279 710	287 446	340 000 ^β
cost per audience (\$).....	30.42	29.72	31.39
One-year grant (1YG)			
arts organisations receiving 1YG#.....	26	26	26
audience outreach.....	1 114 809	1 024 940	1 180 000 ^β
cost per audience (\$).....	12.85	13.87	13.74
Hong Kong International Film Festival			
audience outreach.....	281 071	305 000	305 000
cost per audience (\$).....	25.49	23.49	23.49
Partnership projects ^Ω			
no. of partnership projects.....	7	8	8
audience outreach#.....	1 326 952	1 312 725	1 510 000
cost per audience (\$)#.....	0.67	0.43	0.38
Pro-active projects			
no. of pro-active projects.....	23	28	38 ^β
audience outreach.....	10 330 718	11 255 600	14 431 131 ^β
cost per audience outreach (\$).....	2.18	2.24	2.44
Website information services			
visitors to the HKADC Website.....	252 584	253 000	255 300
pages viewed of the HKADC Website.....	2 224 239	2 226 000	2 300 000
ratio between 3YG, pro-active projects and all other grant schemes (in terms of financial provision) [^]	1.90:1.42:1.00	1.81:1.07:1.00	—
ratio between pro-active projects and all other grant schemes (in terms of financial provision) [^]	—	—	0.84:1.00

^φ Starting from April 2007, the funding responsibility for the three-year grantees will be transferred to the Bureau.

[¶] Audience outreached by the three-year grantees through the provision of accompaniment for performances and the staging of outdoor exhibitions is not included.

^α Revised description from previous indicator by including “seeding grant” as from 2007–08.

^β In 2007–08, the HKADC will receive an additional recurrent subvention of \$10 million mainly for providing support to new and budding artists as well as small and medium-sized groups. The support will be given through project/devolved/seeding grant, one-year grant and proactive projects, resulting in an increase in the number of projects and audience outreached.

[#] New indicators as from 2007–08.

^Ω Partnership projects are those organised in collaboration with government departments, private or public sectors.

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[^] Due to the transfer of the funding responsibility for the three-year grantees from the HKADC to the Bureau, the indicator will be revised to show the ratio between pro-active projects and all other grant schemes as from 2007–08.

Note: Previous indicators “promotion programmes for arts education” and “international cultural exchange activities” have been removed because the figures have been reflected in the indicators on all grant schemes, proactive projects and partnership projects.

Matters Requiring Special Attention in 2007–08

54 The HKADC will continue to take a proactive approach in bringing the arts closer to the community. It will vigorously enhance public awareness and understanding of culture and the arts; explore alternative, non-government funding and venue support for the arts; and build a closer partnership relationship with the arts and cultural sector, and the community.

55 Upon the transfer of the funding responsibility of the six three-year grantees to the Bureau, the HKADC will strengthen its support for budding artists and small to medium-sized arts groups through different strategies and plans.

Subvention for Major Performing Arts Groups

Aim

56 The aim is to provide quality artistic performing arts programmes for the community through the provision of 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

57 Starting from April 2007, the funding responsibility for the ten major performing arts groups will be transferred from the LCSD and the HKADC respectively to the Bureau. The Bureau will be responsible for the policy and administration of funding support for these groups in consultation with the newly established Funding Committee for the Performing Arts.

58 Following up on the Recommendation Report (I) submitted by the Committee on Performing Arts, the Bureau, on the advice of the new Funding Committee for the Performing Arts, will develop a new funding mechanism for the ten groups, drawing up a set of clear and measurable assessment criteria covering three broad parameters, namely, artistic and community impact, quantifiable outputs and deliverables as well as governance and management.

59 The key performance measures are:

Indicators

	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Estimate)
major performing arts groups receiving subvention#.....	—	—	10
ticketed performances#.....	—	—	600
arts education and audience building activities#.....	—	—	8 246
audience outreached #@.....	—	—	810 101
cost per audience (\$)#.....	—	—	280.6

New indicators as from 2007–08.

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

Matters Requiring Special Attention in 2007–08

60 The Bureau, on the advice of the Funding Committee for the Performing Arts, will work out a transitional arrangement for the six three-year grantees of the HKADC in 2007–08. The Funding Committee will also start to develop a new funding mechanism for the ten major performing arts groups.

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

	2005-06 (Actual)	2006-07 (Original)	2006-07 (Revised)	2007-08 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	60.1	72.1	71.3 (-1.1%)	71.4 (+0.1%) (or -1.0% on 2006-07 Original)
Office of the Privacy Commissioner for Personal Data	35.9	35.2	35.2 (—)	35.2 (—) (or same as 2006-07 Original)
Total	96.0	107.3	106.5 (-0.7%)	106.6 (+0.1%) (or -0.7% on 2006-07 Original)

Equal Opportunities Commission

Aim

61 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

62 The Equal Opportunities Commission (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.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
interviewing a walk-in enquirer within 30 minutes (%)	95.0	100	99.6	100
replying to written enquiries on simple issues within five working days (%)	95	100	100	100
replying to written enquiries on complex issues within 14 working days (%)	95	100	100	100

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	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
concluding a complaint case within six months (%).....	75.0	82.0	79.8	80.0
Indicators				
		2005 (Actual)	2006 (Actual)	2007 (Estimate)
enquiries.....		31 396§	19 206	21 127
visits to website.....		820 448	597 821 α	597 821
complaint investigation β				
complaints received				
under the SDO.....		210	251	276
the DDO.....		400	383	421
the FSDO.....		23	24	26
complaints handled				
under the SDO.....		288	318	360
the DDO.....		540	515	556
the FSDO.....		33	31	29
active cases at year end Ψ				
under the SDO.....		67	84	69
the DDO.....		132	135	105
the FSDO.....		7	3	7
complaints where legal assistance was granted				
under the SDO.....		5	5	—¶
the DDO.....		14	10	—¶
the FSDO.....		0	1	—¶
complaints taken to court				
under the SDO.....		3	2	—¶
the DDO.....		1	6	—¶
the FSDO.....		0	0	—¶
self-initiated investigation ∇				
cases processed.....		71	66	67
cases resolved.....		51	43	47
cases taken to court.....		0	0	—¶
promotional/training activities				
major promotional events.....		33	40	40
talks/visits/workshops/seminars/drama performances (audience).....		519 (59 137)	553 (61 391)	553 (61 391)
copies of codes of practice issued.....		12 000	9 000 Δ	9 000Δ
on-line resource centre hit rates.....		18 168 875	20 036 107	20 036 107

§ Including 12 585 enquiries which were expressions of views on sexual orientation discrimination.

α Due to revamping of the web structure with effect from 1 May 2006, double counting of search engines, such as Yahoo and Google, is reduced when statistics are collated.

β Including complaints lodged under section 84, section 80 and section 62 of the SDO, the DDO and the FSDO respectively.

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

¶ Difficult to estimate.

∇ Investigation on complaints other than those under the indicator “complaint investigation”.

Δ The reduction in hard copies printed is due to the anticipated change in readership pattern, e.g. downloading from website.

Matters Requiring Special Attention in 2007–08

64 During 2007–08, 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;
- building relationships with equivalent bodies in the Mainland and overseas through proactive networking and co-operation;
- promoting the concept of equal pay for work of equal value in the context of gender equality;

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- following up on the recommendations of the review of EOC’s direction and work to ensure an efficient and effective operation;
- preparing for the implementation of the legislation on racial discrimination once it is decided for EOC to take up this statutory function;
- examining the feasibility of establishing an Equal Opportunities Tribunal; and
- conducting a formal investigation on accessibility for disabled persons.

Office of the Privacy Commissioner for Personal Data

Aim

65 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

66 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 powers:

- monitoring and supervising compliance with the provisions of the Personal Data (Privacy) Ordinance;
- approving and issuing codes of practice to give practical guidance for compliance with the provisions of the Personal Data (Privacy) Ordinance;
- promoting awareness and understanding of the provisions of the Personal Data (Privacy) Ordinance;
- carrying out inspections of personal data systems, including those of government departments and statutory corporations; and
- investigating, upon receipt of complaints from data subjects or on his own initiative, suspected breaches of requirements of the Personal Data (Privacy) Ordinance.

67 The performance targets and indicators of the Privacy Commissioner’s Office are as follows:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt (%).....	95	99	99	95
closing a complaint case within 180 days of receipt (%)	87	97	92	87
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	100	99	95
substantive reply to a written enquiry within 28 working days of receipt (%)	95	99	96	95

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
public enquiries received.....	13 915	14 614	15 000
complaints received.....	989	1 025	1 062
complaints brought forward.....	151	183	137
cases of complaints for disposal	1 140	1 208	1 199
investigations completed	957	1 071	1 071
investigations in progress@.....	183	137	128
matching procedure consent applications.....	8	9	8

@ Where investigation of “cases of complaints for disposal” in a year has not been completed, the outstanding cases will be reflected as “investigations in progress”.

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Matters Requiring Special Attention in 2007–08

68 During 2007–08, the Privacy Commissioner will continue to:

- enforce proactively privacy compliance for the protection of the individual’s personal data privacy right;
- promote public awareness and understanding of the Ordinance and the functions of the Privacy Commissioner’s Office; and
- participate in regional privacy developments having impact on cross-border data protection, such as the Asia-Pacific Economic Cooperation Privacy Framework.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005–06 (Actual) (\$m)	2006–07 (Original) (\$m)	2006–07 (Revised) (\$m)	2007–08 (Estimate) (\$m)
(1) Director of Bureau's Office	5.8	5.8	5.8	5.8
(2) Rights of the Individual	34.2	38.7	36.4	47.4
(3) Information Policy	8.5	9.7	7.1	7.5
(4) District and Community Relations...	21.8	27.3	26.0	56.3
(5) Youth Development	63.5	73.1	67.5	85.0
(6) Recreation, Sport and Entertainment Licensing	38.5	37.9	84.1	100.9
(7) Culture	24.5	22.4	91.2	55.4
(8) Subvention: HKAPA, HKADC, HKSIL and Subvention for Major Performing Arts Groups.....	350.8	432.3	435.1	592.1
(9) Subvention: EOC and Office of the Privacy Commissioner for Personal Data.....	96.0	107.3	106.5	106.6
	643.6	754.5	859.7 (+13.9%)	1,057.0 (+22.9%)
				(or +40.1% on 2006–07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007–08 is the same as the revised estimate for 2006–07.

Programme (2)

Provision for 2007–08 is \$11.0 million (30.2%) higher than the revised estimate for 2006–07. This is mainly due to increased provision for the promotion of equal opportunities and human rights and increased cash flow requirements for non-recurrent projects.

Programme (3)

Provision for 2007–08 is \$0.4 million (5.6%) higher than the revised estimate for 2006–07. This is mainly due to increased operating expenses.

Programme (4)

Provision for 2007–08 is \$30.3 million (116.5%) higher than the revised estimate for 2006–07. This is mainly due to increased provision for organising celebration activities for the 10th Anniversary of the Establishment of the HKSAR, partly offset by the deletion of 15 posts which will be transferred to the Home Affairs Department for the delivery of estate beneficiaries support services from 2007–08.

Programme (5)

Provision for 2007–08 is \$17.5 million (25.9%) higher than the revised estimate for 2006–07. This is mainly due to increased provision for the operation and maintenance of the Centre for Youth Development and the cash flow requirement for a non-recurrent project.

Programme (6)

Provision for 2007–08 is \$16.8 million (20.0%) higher than the revised estimate for 2006–07. This is mainly due to increased provision for sports promotion and development, the provision to discharge the government role in connection with the organisation of the 2008 Olympic and Paralympic Equestrian Events and the net creation of five posts in 2007–08, partly offset by the reduced cash flow requirement for a non-recurrent project.

Programme (7)

Provision for 2007–08 is \$35.8 million (39.3%) lower than the revised estimate for 2006–07. This is mainly due to the reduced cash flow requirements for non-recurrent projects, partly offset by increased provision for cultural initiatives and creation of five posts in 2007–08.

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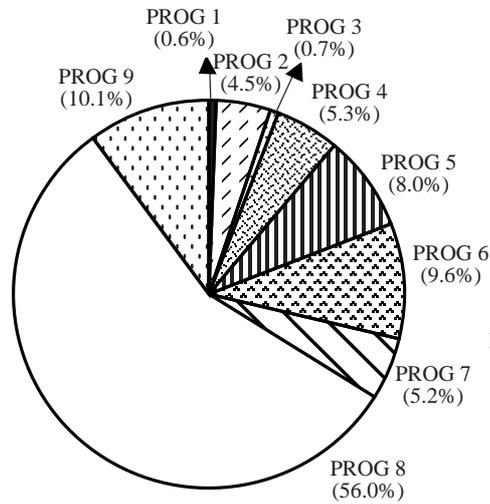
Programme (8)

Provision for 2007–08 is \$157.0 million (36.1%) higher than the revised estimate for 2006–07. This is mainly due to increased provision for taking up the funding responsibility for the ten major performing arts groups from the LCSD and the HKADC and increased subvention to the HKAPA, partly offset by the lapse of the time-limited provision to the HKSIL and reduced subvention to the HKADC following the change in the funding mechanism for major performing arts groups.

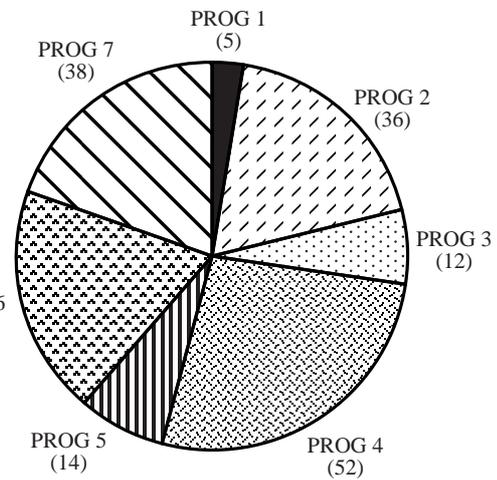
Programme (9)

Provision for 2007–08 is \$0.1 million (0.1%) higher than the revised estimate for 2006–07. This is mainly due to increased cash flow requirements for non-recurrent projects for the EOC.

Allocation of provision to programmes (2007-08)

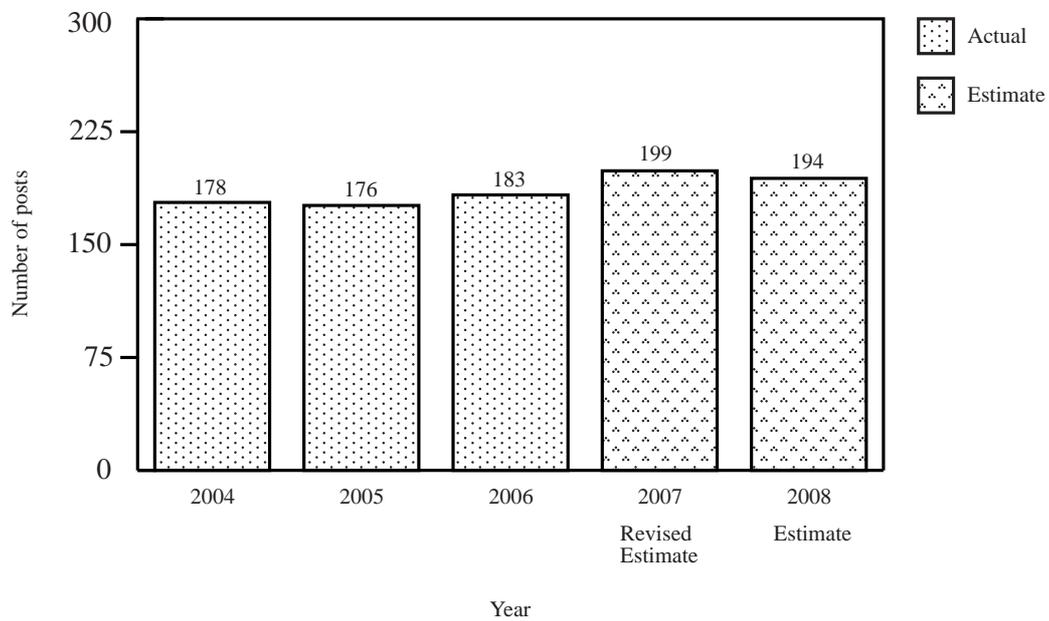


Staff by programme (as at 31 March 2008)



(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 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	635,779	740,120	743,122	1,035,153
003	Recoverable salaries and allowances (General).....	3,534			
	<i>Deduct</i> reimbursements.....	<i>Cr.3,534</i>	—	—	—
	Total, Recurrent	<u>635,779</u>	<u>740,120</u>	<u>743,122</u>	<u>1,035,153</u>
Non-Recurrent					
700	General non-recurrent.....	19	2,060	105,489	7,927
	Total, Non-Recurrent	<u>19</u>	<u>2,060</u>	<u>105,489</u>	<u>7,927</u>
	Total, Operating Account.....	<u>635,798</u>	<u>742,180</u>	<u>848,611</u>	<u>1,043,080</u>
Capital Account					
Subventions					
942	Hong Kong Academy for Performing Arts.....	58	4,607	3,326	3,844
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	7,494	7,758	7,758	10,095
	Hong Kong Arts Development Council.....	228	—	—	—
	Total, Subventions	<u>7,780</u>	<u>12,365</u>	<u>11,084</u>	<u>13,939</u>
	Total, Capital Account	<u>7,780</u>	<u>12,365</u>	<u>11,084</u>	<u>13,939</u>
	Total Expenditure.....	<u><u>643,578</u></u>	<u><u>754,545</u></u>	<u><u>859,695</u></u>	<u><u>1,057,019</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Home Affairs Bureau is \$1,057,019,000. This represents an increase of \$197,324,000 over the revised estimate for 2006–07 and of \$413,441,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$1,035,153,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau. The increase of \$292,031,000 (39.3%) over the revised estimate for 2006–07 is mainly due to increased provision for implementing initiatives to promote sports development on all fronts, taking up the funding responsibility from the LCSD for the major performing arts groups and organising celebration activities for the 10th Anniversary of the Establishment of the HKSAR.

3 The establishment as at 31 March 2007 will be 199 permanent posts. It is expected that there will be a net deletion of five permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$82,238,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	82,903	87,683	88,682	97,669
- Allowances.....	2,339	2,715	2,794	3,074
- Job-related allowances	—	20	—	20
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	103	168	168	156
- Civil Service Provident Fund contribution.....	—	—	138	287
Departmental Expenses				
- General departmental expenses.....	26,860	32,656	32,981	137,516
Other Charges				
- International Youth Exchange Programme.....	922	1,350	1,043	1,350
- Activities to promote equal opportunities and human rights.....	4,165	5,462	5,462	9,562
- Promotion of civic education outside schools	10,508	10,315	10,579	10,315
- Centre for Youth Development	—	—	—	10,250
- Youth development activities.....	6,740	15,000	10,974	15,000
Subventions				
- Hong Kong Sports Institute Limited	97,300	171,600	175,600	121,300
- Hong Kong Academy for Performing Arts	151,442	150,942	150,942	159,493
- Outward Bound Trust of Hong Kong.....	1,771	1,771	1,771	1,771
- Equal Opportunities Commission	60,097	70,320	70,320	70,320
- Office of the Privacy Commissioner for Personal Data.....	35,866	35,205	35,205	35,205
- Hong Kong Arts Development Council ...	94,320	97,446	97,446	70,102
- Sports Federation and Olympic Committee of Hong Kong, China	11,400	8,919	10,469	15,769
- Uniformed groups and other youth organisations.....	49,043	48,548	48,548	48,700
- Subvention for major performing arts groups	—	—	—	227,294
	635,779	740,120	743,122	1,035,153

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

5 Gross provision of \$3,534,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to (a) 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 eight Trust Fund Committees, and (b) the Equestrian Events (Hong Kong) of the Games of the XXIX Olympiad Company Limited. Expenditure under this subhead is reimbursed by the relevant Committees, Board of Management and the Company concerned.

Capital Account

Subventions

6 Provision of \$10,095,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item. The increase of \$2,337,000 (30.1%) over the revised estimate for 2006–07 is mainly due to increased requirement for such items.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	78	839
155		Equal Opportunities Commission: Production of sector targeted training modules.....	1,520	440	855	225
266		Youth development programmes.....	9,000	5,956	—	3,044
267		The “Hong Kong, Our Home” Campaign.....	10,000	8,140	—	1,860
285		Promotion of human rights	750	337	150	263
951		Financial Advisor for the Development of the West Kowloon Cultural District and Related Matters	6,000	—	4,200	1,800
			<u>29,270</u>	<u>15,956</u>	<u>5,283</u>	<u>8,031</u>
<i>Capital Account</i>						
942		<i>Hong Kong Academy for Performing Arts</i>				
819		Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System	4,600	—	1,811	2,789
820		Performing Arts Digital Initiative.....	5,272	—	1,515	3,757
			<u>9,872</u>	<u>—</u>	<u>3,326</u>	<u>6,546</u>
		Total.....	<u>39,142</u>	<u>15,956</u>	<u>8,609</u>	<u>14,577</u>