

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2009–10	\$1,340.0m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 189 non-directorate posts as at 31 March 2009 rising by two posts to 191 posts as at 31 March 2010	\$83.8m
In addition, there will be an estimated 14 directorate posts as at 31 March 2009 and as at 31 March 2010.	
Commitment balance	\$30.7m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Home Affairs).
Programme (2) Social Harmony and Civic Education	These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).
Programme (3) District, Community, and Public Relations	
Programme (4) Recreation, Sport and Entertainment Licensing	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
Programme (5) Culture	
Programme (6) Subvention: Hong Kong Sports Institute Limited, Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups	
Programme (7) Subvention: Duty Lawyer Service and Legal Aid Services Council	This programme contributes to Policy Area 20: Legal Aid (Secretary for Home Affairs).

Detail

Programme (1): Director of Bureau's Office

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	6.2	11.3	9.2 (-18.6%)	11.2 (+21.7%)
				(or -0.9% on 2008–09 Original)

Aim

- The aim is to ensure the smooth operation of the Office of the Secretary for Home Affairs.

Brief Description

3 The Office of the Secretary for Home Affairs is responsible for providing support to the Secretary for Home Affairs in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Home Affairs in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Programme (2): Social Harmony and Civic Education

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	89.0#	183.0	121.3 (–33.7%)	222.9 (+83.8%)

(or +21.8% on
2008–09 Original)

For comparison purpose, the figure excludes relevant provision for human rights placed under Head 53 before 1 July 2007. The relevant provision has been transferred to Head 144—Government Secretariat: Constitutional and Mainland Affairs Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Aim

4 The aims are to promote the development of social enterprise (SE) to foster a caring culture in society and enhance job opportunities for the socially disadvantaged, to promote civic education and national education, social harmony, and youth development.

Brief Description

5 The responsibilities of the Bureau under this programme are to promote the understanding of SE among members of the public, foster partnership between the community, the business sector and the Government in promoting the development of SE and nurturing more social entrepreneurs, to service the Family Council, to formulate and develop matrimonial policies including the enforcement of maintenance orders and related matters, to promote civic education including national education outside schools by working closely with the Committee on the Promotion of Civic Education, and to co-ordinate youth development measures by working closely with the Commission on Youth, youth organisations, youth uniformed groups and others.

6 The key performance measures are:

Indicator

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
civic education projects sponsored under the Community Participation Scheme.....	152	150	160
participants under the International Youth Exchange Programme	97	133	149
participants under the Community Participation Scheme for organising study tours to the Mainland.....	7 799	6 224	8 500
youth members of uniformed groups subvented by the Bureau	138 874	138 422	144 500

Matters Requiring Special Attention in 2009–10

7 During 2009–10, the Bureau will:

- continue to promote the development of SE and nurture more social entrepreneurs together with relevant stakeholders;
- service the high-level Family Council set up to promote family core values, to study and address problems from a family perspective, and to create a pro-family environment and encourage the business sector to adopt family-friendly work practices;
- continue to improve the law and administrative measures affecting divorcees and children who live on alimony;
- work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;
- work closely with the Commission on Youth on issues relating to youth development;
- work closely with the Committee on the Promotion of Civic Education and the Commission on Youth in promoting national education among the general public, particularly for youth;
- 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; and
- commission the Hong Kong Centre for Youth Development and oversee its operation.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	62.8#	175.3	2,168.0 (+1 136.7%)	64.7 (-97.0%)
				(or-63.1% on 2008–09 Original)

For comparison purpose, the figure includes relevant provision for legal aid policy placed under Head 142— Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary before 1 July 2007. The relevant provision has been transferred to Head 53 due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Aim

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

Brief Description

9 The responsibilities of the Bureau under this programme are to:

- formulate and develop policy in respect of the District Administration Scheme; the community building programme; building management; gambling; wills; legal aid; 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, the Legal Aid Department (LAD), and the Information Services Department;
- oversee the policy and resources allocation on community development work; and
- formulate and develop policy in respect of information, focus attention on freedom of information and promote the use of the Internet for dissemination of government information.

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
data subjects and curriculum vitae in the Central Personality Index.....	27 395	27 968	28 700
opinion surveys conducted	2	— [^]	— [^]
respondents covered in the surveys	6 109	— [^]	— [^]
statutory and charitable funds income (\$m)	188.6‡	133.8‡	66.2
welfare and education grants from trust funds (\$m).....	53.1	45.4	58.3

[^] Matters on opinion surveys are no longer under the Bureau's purview with effect from 1 April 2008 when the Opinion Survey Section was redeployed from the Bureau to the Census and Statistics Department.

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

Matters Requiring Special Attention in 2009–10

11 During 2009–10, the Bureau will:

- continue to oversee the implementation of the recommendations arising from the 2006 District Council review;
- continue to work closely with the Betting and Lotteries Commission to ensure proper regulation of authorised horse race, football betting and lotteries;
- continue to conduct public education on gambling-related issues, provide counselling and treatment services for problem and pathological gamblers, as well as conduct research on the impact of gambling;
- continue to co-ordinate legal aid policy matters;

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

- 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; and
- work in conjunction with other bureaux to facilitate the implementation of the post-quake reconstruction support work in Sichuan in accordance with the co-operation arrangement.

Programme (4): Recreation, Sport and Entertainment Licensing

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	75.8	122.1	90.0 (–26.3%)	108.0 (+20.0%)
				(or –11.5% on 2008–09 Original)

Aim

12 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

13 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 provinces/cities in the Mainland;
- administer the Main Fund 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.

14 In 2008, the Bureau:

- implemented various measures and provided additional funding to enhance support to elite athletes;
- formulated and implemented the selection mechanism of “up-and-coming” sports so as to enhance Hong Kong's medal hope in the international sports arena;
- secured funding and initiated the tendering process on the redevelopment of the Hong Kong Sports Institute (HKSI);
- reviewed the operation of the “M” Mark System for nurturing more sustainable major sports events in Hong Kong;
- leveraged on the Core Sponsor Group to promote sports development in Hong Kong on wider fronts;
- supported the set up of the Anti-doping Committee to step up anti-doping control and efforts in Hong Kong;
- continued to plan the development of the proposed Multi-purpose Stadium Complex in Kai Tak; and
- planned and staged the 2008 Olympic and Paralympic Equestrian Events.

15 In respect of entertainment licensing, the Bureau keeps under constant review the existing entertainment licensing regime with a view to providing a business-friendly mode of regulation in line with public expectation.

16 The key performance 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works	179	551	436
capital works	12	11	11
grants approved			
non-capital works	109	306	336
capital works	8	7	7
Outward Bound School			
underprivileged or disabled persons and young people			
at risk assisted to take courses	502	469	451
training programme days	3 277	3 106	3 067

Matters Requiring Special Attention in 2009–10

18 During 2009–10, 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 promote wider participation in sports by people of all age groups through development and implementation of a holistic strategy, and working more closely with the District Councils and National Sports Associations to introduce more sports programme to suit the needs of the people of different age groups;
- continue to support the selected “up-and-coming” sports so as to enhance Hong Kong’s medal hope in the international sports arena;
- establish a more effective system for early identification of young potential athletes;
- continue to work with stakeholders on measures to further enhance the support to elite athletes who are preparing for the participation in the Guangzhou 2010 Asian Games and the London 2012 Olympic Games;
- continue to facilitate the redevelopment of the HKSI in order to provide world-class training facilities for local athletes;
- continue to plan the development of a Multi-purpose Stadium Complex in Kai Tak, including firming up the project scope and carrying out the technical feasibility for the project;
- liaise with the business sector to sponsor more underprivileged groups to attend major sports events as spectators and participants in side programmes; and
- strengthen the promotion of major events both locally and overseas with a view to further stimulating public participation as spectators and supporters and promoting Hong Kong as an events capital.

Programme (5): Culture

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	45.8#	95.0	78.9 (–16.9%)	87.8 (+11.3%)
				(or –7.6% on 2008–09 Original)

For comparison purpose, the figure excludes relevant provision for the policy on development-related heritage conservation placed under Head 53 before 1 July 2007. The relevant provision has been transferred to Head 159 — Government Secretariat: Development Bureau (Works Branch) due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Aim

19 The aims are to promote and develop arts and culture, and protect intangible cultural heritage in Hong Kong.

Brief Description

20 The Bureau's main responsibility under this programme is to formulate policies and programmes on culture and the arts, as well as the protection of intangible cultural heritage, to oversee the delivery of these policies and programmes by the LCSD, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts-related organisations.

21 The Bureau, working in conjunction with the LCSD, the HKAPA, the HKADC and other arts-related organisations, is responsible for promoting and developing culture and the arts in Hong Kong. It administers the recurrent subvention to the HKAPA, which is a degree-awarding institution, 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 the Performing Arts, the Cantonese Opera Advisory Committee, the Cantonese Opera Development Fund Advisory Committee & Executive Committee, the Arts and Sport Development Fund, the Arts Development Fund, the Hong Kong Jockey Club Music and Dance Fund and also the Lord Wilson Heritage Trust.

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

23 The Bureau co-ordinates efforts, in conjunction with relevant departments, to facilitate the West Kowloon Cultural District Authority to take forward the West Kowloon Cultural District project.

24 The key performance measures are:

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
Cantonese Opera Development Fund			
individual project grants awarded.....	85	63	63
Hong Kong Cantonese Opera New Talent Troupe			
3-year grant awarded.....	1	0¶	0¶
Hong Kong Jockey Club Music and Dance Fund			
scholarship applications processed.....	19	34	34
scholarships awarded.....	3	6	4
Lord Wilson Heritage Trust			
grants awarded.....	15	8	10
Arts and Sport Development Fund			
grants awarded.....	9	33Δ	10φ
Arts Development Fund			
grants awarded.....	43	42	42

¶ One 3-year grant was awarded in late 2007 and the grant period lasts from February 2008 to January 2011.

Δ In 2007–08, the HKADC re-introduced the multi-project grant scheme. The scheme attracted a large number of applications and the number of grants awarded increased correspondingly.

φ The applications under the multi-project grant scheme, which were originally expected to be approved in early 2009, have been approved in late December 2008. Therefore, the number of grants approved in 2009 is expected to decrease.

Matters Requiring Special Attention in 2009–10

25 During 2009–10, the Bureau will continue to:

- strengthen the development of software and humanware in the arts and culture, including increasing the funding support to the HKADC, the HKAPA as well as the LCSD to enhance their work in arts support, arts promotion and arts education;
- strengthen our efforts in developing a cultural network with other countries, as well as the Mainland, in particular, 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 the Performing Arts;
- review the delivery of existing public arts education and draw up recommendations, in consultation with the Committee on Performing Arts, to bring further improvement to tie in with the vision of developing Hong Kong into an arts and culture metropolis;
- work closely with the LCSD to enhance museum and library services by following up on the recommendations of the Committee on Museums and the Committee on Libraries;
- support the Hong Kong Maritime Museum in its relocation to the premises at Central Pier 8 in order to establish a larger-scale and more representative maritime museum for Hong Kong;

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

- work closely with the Cantonese Opera Advisory Committee in supporting the development of Cantonese Opera as an important local art form;
- work closely with the HKAPA to conduct an institutional review on the vision, mission and positioning of the HKAPA to tie in with the latest development of the culture and arts scene in Hong Kong;
- work closely with the HKADC on its enhanced role in facilitating the development of new and budding artists, and other arts support areas;
- review the funding criteria for the Arts Development Fund to provide more cost-effective support to artists/arts groups on outbound cultural exchange;
- work closely with local and overseas institutions to enhance the provision of training and internship opportunities for local artists and arts administrators;
- commission a comprehensive manpower mapping study on arts and culture; and
- organise the Asia Cultural Co-operation Forum in 2009 to foster partnership between Governments in the Asian region and enhance Hong Kong's position as the cultural and creative hub of Asia.

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

Financial provision (\$m)	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Hong Kong Sports Institute Limited	155.9	135.4	165.7 (+22.4%)	165.0 (-0.4%) (or +21.9% on 2008–09 Original)
Hong Kong Academy for Performing Arts	175.7	211.8	218.7 (+3.3%)	227.2 (+3.9%) (or +7.3% on 2008–09 Original)
Hong Kong Arts Development Council	61.6#	72.3#	73.1# (+1.1%)	79.0 (+8.1%) (or +9.3% on 2008–09 Original)
Major Performing Arts Groups	227.3	268.7	258.9 (-3.6%)	272.5 (+5.3%) (or +1.4% on 2008–09 Original)
Total	620.5	688.2	716.4 (+4.1%)	743.7 (+3.8%) (or +8.1% on 2008–09 Original)

For comparison purpose, the figures exclude relevant provisions for funding responsibility for the Hong Kong International Film Festival which will be transferred to Head 180—Television and Entertainment Licensing Authority with effect from 1 April 2009.

Hong Kong Sports Institute Limited

Aim

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

Brief Description

27 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.

28 The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
athletes under the elite training programme.....	480∇	399	420	480
overseas training/competitions organised ...	420Φ	357	380	420

∇ The target has been revised from 400 to 480 as from 2009.

Φ The target has been revised from 320 to 420 as from 2009.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
coach education programmes/coach accreditation programmes organised	29	29	29
participants in the coach education programmes/coach accreditation programmes	1 290	1 280	1 280
liaison meetings with sports counterparts	140	189	200
athletes participating in major championships and games	439	332	430
vocational training programmes organised for athletes	28	32	32
athletes participating in the vocational training programmes ..	260	320	320
sports science and sports medicine seminars organised	27	60	65
session of sports science and sports medicine servicing sessions provided to athletes	23 660	28 000	29 000
income generated from donations and sponsorship (\$m)	3.2	4.5	3.0
income generated from commercial activities (\$m)	3.0	3.2	4.6

Matters Requiring Special Attention in 2009–10

29 In 2009–10, the Bureau will continue to work closely with the HKSIL to ensure the smooth running and efficient delivery of elite training functions and to facilitate HKSIL's planning and implementation of the redevelopment of the HKSI.

Hong Kong Academy for Performing Arts

Aim

30 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 HKAPA Ordinance.

Brief Description

31 Under the HKAPA Ordinance, the objectives of the HKAPA are to foster and provide for training, education and research in the performing arts and related technical arts. Six different disciplines, namely, Dance, Drama, Music, Theatre and Entertainment Arts, Film and Television, and Cantonese Opera are taught. The core of the HKAPA's teaching programme is its full-time undergraduate degrees, diplomas and certificate courses. The HKAPA also runs self-financed master's degree programmes in a few disciplines.

32 A Performing Arts Education Centre has been established since September 2007 to enhance the quality and overall awareness of performing arts education in Hong Kong.

33 Starting from September 2008, the HKAPA has adopted a Programme Area Accreditation (PAA) model of accreditation designed by the Hong Kong Council for Accreditation of Academic and Vocational Qualifications (HKCAAVQ). This gives the HKAPA a self-accreditation status which means that HKAPA programmes are now accredited on a programme area basis valid for five years and not on a discipline basis valid for a period to be decided by the HKCAAVQ on a case-by-case basis.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

34 To meet the acute, medium and longer term shortage of manpower in the theatre and entertainment industries, the School of Theatre and Entertainment Arts commenced to offer two intensive 12-week short programmes in 2008–09. They are the fundamental and re-skill courses, specially tailored to train production staff with job entry level knowledge and transferable skills in entertainment arts. Apart from these two short programmes, as an interim measure, the School of Theatre and Entertainment Arts has also increased its student intake for its one-year Foundation Programme from 2008–09.

35 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
full-time equivalent students ϕ	891	941	1 000
unit cost per full-time equivalent student (\$).....	185 566	203 635	193 781
graduates	359	355	372

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

Matters Requiring Special Attention in 2009–10

36 In support of maintaining the self-accreditation status resulting from the successful PAA exercise, a Quality Assurance Office will be set up in 2009 to maintain consistent quality assurance mechanisms and standards across the HKAPA.

37 The HKAPA will continue to work on an institutional review which started in 2008–09 to review the vision, mission and positioning of the HKAPA to tie in with the latest development of the culture and arts scene in Hong Kong.

38 The School of Film and Television plans to launch its Master of Fine Arts degree in Film Production in 2009–10 after undergoing programme validation by the HKCAAVQ in 2008–09.

39 Detailed planning for transformation of the Academy's three-year degree to a four-year degree structure is currently taking place to ensure that the HKAPA will be ready to provide programmes that synchronise with the four-year degree structure by 2012.

Hong Kong Arts Development Council

Aim

40 The aim is to enable the HKADC to promote and develop culture and the arts in Hong Kong under the HKADC Ordinance.

Brief Description

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

42 The key performance measures are:

Indicators

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
Project/Devolved/Emerging artist grant			
applications processed.....	596	506@	572
success rate in application (%).....	40.44	49.21	46.85
audience outreached.....	833 281	824 364	896 095
cost per audience (\$)	27.53	28.17	25.38
One-year grant (1YG)			
arts organisations receiving 1YG.....	30	32	34
audience outreached.....	1 118 038	836 635§	1 296 684§
cost per audience (\$)	13.30	19.61	14.96
Hong Kong International Film Festival (HKIFF)			
audience outreached.....	602 044Δ	293 400	—¶
cost per audience (\$)	18.12	37.18	—¶

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
Partnership projects ^Ω			
no. of partnership projects.....	6	6	2
audience outreached.....	316 422	1 155 120 ^β	6 720
cost per audience (\$).....	2.73	0.80	96.73
Pro-active projects ^Ω			
no. of pro-active projects.....	35	27	29
audience outreached.....	27 519 499 ^α	5 166 190	7 052 523
cost per audience outreached (\$).....	0.96	4.93	3.16
Website information services			
visitors to the HKADC Website.....	255 300	256 000	256 000
pages viewed of the HKADC Website.....	2 300 000	2 400 000	2 400 000
ratio between pro-active projects and all other grant schemes (in terms of financial provision).....	0.75:1.00	0.75:1.00	0.76:1.00

@ In 2008–09, the decrease in the number of applications processed is due to the fact that applicants can seek funding for multiple projects in one funding application under the multi-project grant scheme. The aggregate number of applications processed has therefore decreased.

§ In order to be in line with the grant period of other arts forms, the visual arts one-year grant has changed its grant period from 1 January to 31 December to 1 July in the first year to 30 June in the following year starting from 2008. This has resulted in a 50 per cent reduction in the audience outreached for the transitional year of 2008–09.

Δ The number of audience outreached was huge in 2007–08 because there were seven exhibitions held in the Hong Kong Cultural Centre from February 2008 to April 2008.

¶ The funding responsibility for the HKIFF will be transferred to the Television and Entertainment Licensing Authority (TELA) from 1 April 2009.

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

β In 2008–09, a partnership project “Mobile Art Gallery 2008” co-organised with the LCSD, Citybus Limited and New World First Bus Services Limited was carried out with the audience outreached of about 1 000 000.

α In 2007–08, one of the pro-active projects “Arts Unlimited III” had a total number of audience outreached at 7 840 000 and another pro-active project “Newspaper Column in Visual Arts Criticism and Appreciation 2008” had a total number of audience outreached at 13 876 000.

Matters Requiring Special Attention in 2009–10

43 The HKADC will continue to take a pro-active 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; build a closer partnership relationship with the arts and cultural sector, and the community.

44 Following the transfer of the funding responsibility for the six three-year grantees to the Bureau from 1 April 2007, the HKADC has strengthened its support for budding artists and small to medium-sized arts groups through different strategies and plans. In 2009–10, the HKADC will continue to nurture small and medium-sized arts groups to ensure a healthy and sustainable development of arts groups in the local arts scene.

45 The funding responsibility for the HKIFF will be transferred to the TELA with effect from 1 April 2009.

Major Performing Arts Groups

Aim

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

Brief Description

47 The Bureau is responsible for the policy and administration of funding support for these groups in consultation with the Funding Committee for the Performing Arts.

48 Following up on the Recommendation Report (I) submitted by the Committee on Performing Arts, the Bureau, on the advice of the Funding Committee for the Performing Arts, will develop a new funding mechanism for the major performing arts 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

49 The key performance measures are:

Indicators

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
major performing arts groups receiving subvention	10 Δ	9 Ψ	9 Ψ
ticketed performances	681	522 ∇	522
arts education and audience building activities.....	11 763	10 239 ∇	10 239
audience outreached \wedge	910 647	687 605 ∇	687 605
cost per audience (\$).....	249.6	376.7 $\nabla\ddagger$	396.4 \ddagger

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

Ψ As from 1 April 2008, Theatre Ensemble Limited left the Government subvention system voluntarily to take on a new development direction.

∇ The number of “ticketed performances”, “arts education and audience building activities” and “audience outreached” decrease while the “cost per audience” increases in 2008–09 is mainly due to the exclusion of the numbers of performances, activities and audience outreached by Theatre Ensemble Limited since its withdrawal from the Government subvention system.

\wedge 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.

\ddagger The “cost per audience” for 2008–09 and 2009–10 is different despite the same estimated number of audience outreached for these two years as the funding requirement for subvented groups in 2009–10 will be higher than that of 2008–09.

Matters Requiring Special Attention in 2009–10

50 The Bureau will increase funding support for the major performing arts groups for 2009–10 to enable their consolidation and development during the transitional period before a new funding and assessment mechanism is developed and implemented in full in 2010–11 upon completion of a review. The Bureau will review the level and form of funding support upon completion of this review.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	85.4 $\#$	94.4	96.4 (+2.1%)	96.4 (—) (or +2.1% on 2008–09 Original)
Legal Aid Services Council	4.1 $\#$	4.8	5.0 (+4.2%)	5.3 (+6.0%) (or +10.4% on 2008–09 Original)
Total	89.5 $\#$	99.2	101.4 (+2.2%)	101.7 (+0.3%) (or +2.5% on 2008–09 Original)

$\#$ For comparison purpose, the figures include relevant provision attributable to the “Subvention: Duty Lawyer Service, Legal Aid Services Council” placed under Head 142—Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary before 1 July 2007. The relevant provision has been transferred to Head 53 due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Aim

51 The aims are to enable the Duty Lawyer Service (DLS) to implement legal assistance schemes to complement the legal aid services provided by the LAD, and to enable the Legal Aid Services Council (LASC) to carry out its statutory duties of overseeing the provision of legal aid services by the LAD and advising the Chief Executive on legal aid policy.

Duty Lawyer Service

Brief Description

52 The DLS implements three legal assistance schemes to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the Legal Advice Scheme and the Tel-Law Scheme. The DLS is managed by the Hong Kong Bar Association and the Law Society of Hong Kong through a governing council.

53 The LAD provides legal representation in both civil and criminal cases heard in the District Court and above under the Legal Aid Ordinance and the Legal Aid in Criminal Cases Rules. To ensure access to justice on matters outside the jurisdiction of the LAD, the Duty Lawyer Scheme provides legal representation to any defendant in Magistrates' Courts where the interests of justice require, and without payment by the defendant in any such case if he does not have sufficient means to pay for it. The Scheme also provides, either with the agreement or at the request of the Government, other forms of legal assistance and advice e.g. assigning lawyers to advise and represent defendants facing extradition, and persons who are at risk of criminal prosecution as a result of giving incriminating evidence in Coroner's inquest.

54 The Legal Advice Scheme provides free legal advice without means testing at evening centres at nine District Offices. Members of the public can make appointments to see volunteer lawyers through 153 branches of the referral agencies including voluntary agencies and all District Offices.

55 The Tel-Law Scheme is a 24-hour free telephone enquiry service which provides members of the public with basic information on the legal aspects of everyday problems. There are 78 tapes available in Cantonese, English and Putonghua, covering matrimonial, landlord and tenant, criminal, financial, employment and administrative law. The website of the DLS, launched in 2002, provides comprehensive information on DLS's services to members of the public, including an on-line version of the Tel-Law service.

56 The key performance measures of the DLS are:

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	38 640	38 304	38 304
cost per defendant under the Duty Lawyer Scheme (\$).....	2,413	2,543	2,584
cases handled by the Legal Advice Scheme	6 429	6 652	6 652
cost per case under the Legal Advice Scheme (\$).....	75	80	85
cases handled by the Tel-Law Scheme	28 335	28 720	28 720
cost per call under the Tel-Law Scheme (\$).....	0.9	0.9	0.9

Matters Requiring Special Attention in 2009–10

57 During 2009–10, the Bureau will monitor the performance of the DLS to ensure a high level of usage of the services while maintaining quality of service and cost-effectiveness.

Legal Aid Services Council

Brief Description

58 The LASC, established under the LASC Ordinance in September 1996, comprises a chairman and eight other members, with the Director of Legal Aid as an ex-officio member. Its main functions are to oversee the provision of legal aid services by the LAD, and to advise the Chief Executive on legal aid policy.

Matters Requiring Special Attention in 2009–10

59 During 2009–10, the LASC will:

- review the operation of the legal aid services with the assistance of LASC's Interest Groups; and
- examine the findings/recommendations of the Five-yearly Review of the Criteria for Assessing Financial Eligibility of Legal Aid Applicants, including the types of cases that can be covered by the Supplementary Legal Aid Scheme.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Director of Bureau's Office	6.2	11.3	9.2	11.2
(2) Social Harmony and Civic Education	89.0	183.0	121.3	222.9
(3) District, Community, and Public Relations	62.8	175.3	2,168.0	64.7
(4) Recreation, Sport and Entertainment Licensing	75.8	122.1	90.0	108.0
(5) Culture.....	45.8	95.0	78.9	87.8
(6) Subvention: HKSIL, HKAPA, HKADC and Major Performing Arts Groups.....	620.5	688.2	716.4	743.7
(7) Subvention: DLS and LASC.....	89.5	99.2	101.4	101.7
	989.6#	1,374.1	3,285.2 (+139.1%)	1,340.0 (-59.2%)
				(or -2.5% on 2008–09 Original)

In addition to the changes to Programmes (2), (3), (5), (6) and (7) mentioned under individual programme, the figure excludes relevant provisions for policy on access to information as well as subvention for Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data placed under Head 53 before 1 July 2007. The relevant provisions have been transferred to Head 144—Government Secretariat: Constitutional and Mainland Affairs Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$2.0 million (21.7%) higher than the revised estimate for 2008–09. This is mainly due to the full-year provision for the positions of Under Secretary and Political Assistant filled in 2008–09.

Programme (2)

Provision for 2009–10 is \$101.6 million (83.8%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for promotion of civic/national education, youth development, Family Council related programmes and development of social enterprise.

Programme (3)

Provision for 2009–10 is \$2,103.3 million (97.0%) lower than the revised estimate for 2008–09. This is mainly due to the increased provision in 2008–09 to provide for injection into the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas and the lapse of the time-limited provision for the promotion of Olympism. In addition, there will be a net decrease of one post in 2009–10.

Programme (4)

Provision for 2009–10 is \$18.0 million (20.0%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for sports promotion and development, partly offset by the lapse of time-limited provision for discharging the government role in connection with the organisation of the 2008 Olympic and Paralympic Equestrian Events.

Programme (5)

Provision for 2009–10 is \$8.9 million (11.3%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for promotion and development of arts and culture. In addition, there will be an increase of three posts in 2009–10.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

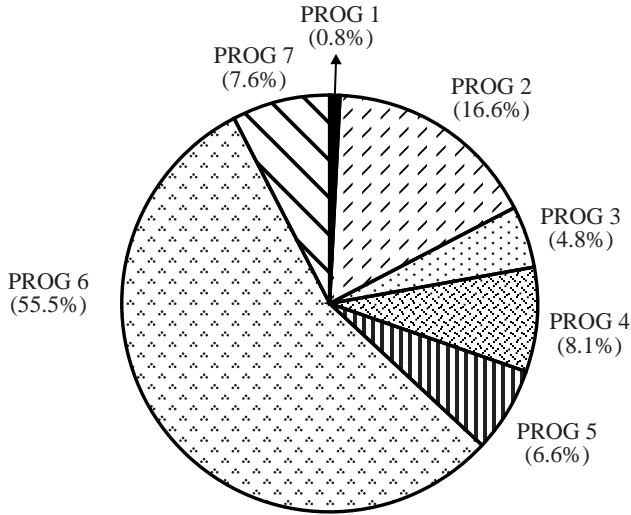
Programme (6)

Provision for 2009–10 is \$27.3 million (3.8%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision to the HKADC, to the HKAPA and to the Major Performing Arts Groups to support them in their participation in the Venue Partnership Scheme.

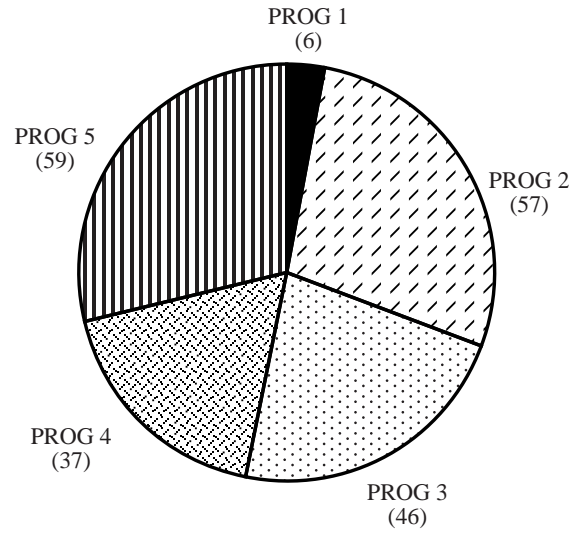
Programme (7)

Provision for 2009–10 is \$0.3 million (0.3%) higher than the revised estimate for 2008–09. This is mainly due to the increased operating expenses.

Allocation of provision to programmes (2009-10)

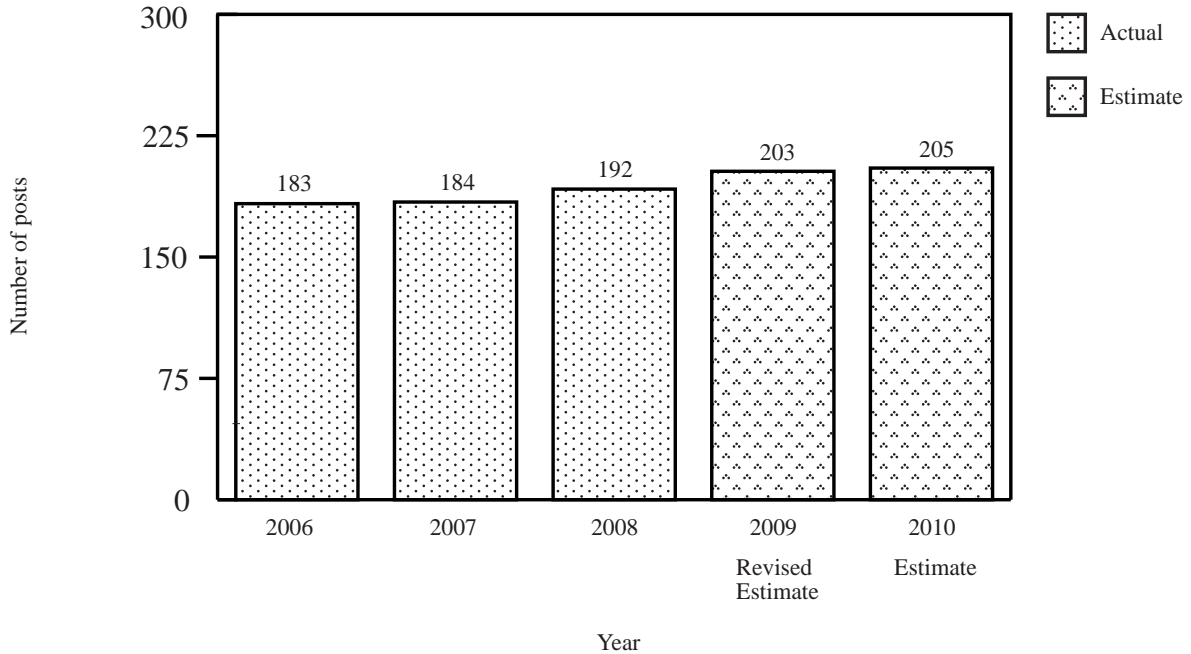


Staff by programme (as at 31 March 2010)



(No government staff under PROG 6 & 7)

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



Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Sub-head (Code)		Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	952,549	1,236,281	1,141,601	1,302,383
003	Recoverable salaries and allowances (General)	6,360			
	<i>Deduct</i> reimbursements	<i>Cr.6,360</i>			
	Total, Recurrent	952,549	1,236,281	1,141,601	1,302,383
Non-Recurrent					
700	General non-recurrent	19,957	120,790	2,127,441	4,251
	Total, Non-Recurrent	19,957	120,790	2,127,441	4,251
	Total, Operating Account	972,506	1,357,071	3,269,042	1,306,634
Capital Account					
Subventions					
942	Hong Kong Academy for Performing Arts	320	14,120	13,270	16,822
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)	10,095	13,798	13,798	16,546
	Total, Subventions	10,415	27,918	27,068	33,368
	Total, Capital Account	10,415	27,918	27,068	33,368
	Total Expenditure	982,921	1,384,989	3,296,110	1,340,002

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Home Affairs Bureau is \$1,340,002,000. This represents a decrease of \$1,956,108,000 against the revised estimate for 2008–09 and an increase of \$357,081,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$1,302,383,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau. The increase of \$160,782,000 (14.1%) over the revised estimate for 2008–09 is mainly due to increased provisions for promotion of civic/national education, youth development, development of social enterprise, sports promotion and development, promoting and developing culture and the arts, partly offset by the lapse of time-limited provision for discharging the government role in connection with the organisation of the 2008 Olympic and Paralympic Equestrian Events.

3 The establishment as at 31 March 2009 will be 200 permanent posts and three supernumerary posts. It is expected that there will be a net increase of two posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$83,824,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	98,266	112,498	110,566	109,743
- Allowances	2,155	2,501	2,230	2,384
- Job-related allowances	1	20	18	8
Personnel Related Expenses				
- Mandatory Provident Fund contribution	132	138	265	204
- Civil Service Provident Fund contribution	263	274	542	578
Departmental Expenses				
- General departmental expenses	73,082	183,164	111,936	206,014
Other Charges				
- International Youth Exchange Programme	860	1,850	1,710	1,850
- Activities to promote equal opportunities and human rights	800	—	—	—
- Promotion of civic education outside schools	6,837	20,315	10,800	20,315
- Hong Kong Centre for Youth Development	—	39,282	8,000	44,282
- Youth development activities	6,684	23,000	12,075	23,000
- Family Council related programmes	—	5,000	4,000	5,000
Subventions				
- Hong Kong Sports Institute Limited	155,896	135,396	165,657	165,037
- Hong Kong Academy for Performing Arts	165,339	183,899	191,621	193,781
- Outward Bound Trust of Hong Kong	1,771	1,771	1,771	1,771
- Equal Opportunities Commission	17,580	—	—	—
- Office of the Privacy Commissioner for Personal Data	8,801	—	—	—
- Hong Kong Arts Development Council	72,523	83,224	84,033	79,023
- Sports Federation and Olympic Committee of Hong Kong, China	24,366	15,969	15,969	15,049
- Uniformed groups and other youth organisations	48,697	51,200	51,200	51,200
- Major Performing Arts Groups	227,294	268,664	258,952	272,534
- Creative arts centre in Shek Kip Mei	—	8,916	8,916	8,916
- Duty Lawyer Service	39,374	94,427	96,416	96,416
- Legal Aid Services Council	1,828	4,773	4,924	5,278
	952,549	1,236,281	1,141,601	1,302,383

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

5 Gross provision of \$6,360,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds and Temples Joint Secretariat (which serves as the secretarial and executive arms of the Chinese Temples Committee and eight Trust Fund Committees) and the West Kowloon Cultural District Authority; and for civil servants involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the relevant organisations and the Trust Fund.

Capital Account

Subventions

6 Provision of \$16,546,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item. The increase of \$2,748,000 (19.9%) over the revised estimate for 2008–09 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 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	266	Youth development programmes.....	9,000	6,522	730	1,748
	267	The “Hong Kong, Our Home” Campaign	10,000	9,749	—	251
	910	Research Study on a New Funding Mechanism for Major Performing Arts Groups and Related Matters.....	3,000	—	—	3,000
			<u>22,000</u>	<u>16,271</u>	<u>730</u>	<u>4,999</u>
<i>Capital Account</i>						
942		<i>Hong Kong Academy for Performing Arts</i>				
	803	Upgrading of the film/television studio and the video production/post - production facilities at the School of Film and Television	26,882	—	9,620	17,262
	804	Classical music recording suite	3,700	—	—	3,700
	819	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System.....	4,600	1,515	850	2,235
	820	Performing Arts Digital Initiative.....	5,272	—	2,800	2,472
			<u>40,454</u>	<u>1,515</u>	<u>13,270</u>	<u>25,669</u>
		Total	<u>62,454</u>	<u>17,786</u>	<u>14,000</u>	<u>30,668</u>