

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2010–11	\$1,348.3m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 191 non-directorate posts as at 31 March 2010 reducing by six posts to 185 posts as at 31 March 2011	\$80.2m
In addition, there will be an estimated 14 directorate posts as at 31 March 2010 reducing by one post to 13 directorate posts as at 31 March 2011.	
Commitment balance	\$48.2m

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	9.2	11.2	11.0 (-1.8%)	10.9 (-0.9%)
				(or -2.7% on 2009–10 Original)

Aim

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

Brief Description

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

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Programme (2): Social Harmony and Civic Education

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	131.1	222.9	193.6 (–13.1%)	254.5 (+31.5%)

(or +14.2% on
2009–10 Original)

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 policies relating to the enforcement of maintenance orders, to promote civic education including national education outside schools by working closely with the Committee on the Promotion of Civic Education, and to co-ordinate youth development measures by working closely with the Commission on Youth, youth organisations, youth uniformed groups and others.

6 The key performance measures are:

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
civic education projects sponsored under the Community Participation Scheme	150	152	160
participants under the International Youth Exchange Programme	133	98	134
participants under the Community Participation Scheme for organising study tours to the Mainland.....	6 224	7 543	7 700
youth members of uniformed groups subvented by the Bureau	138 422	137 633	138 600

Matters Requiring Special Attention in 2010–11

7 During 2010–11, the Bureau will:

- continue to promote the development of SE and nurture more social entrepreneurs together with relevant stakeholders;
- continue to provide secretariat support to the Family Council and to support the Family Council in launching the Happy Family Campaign and the Happy Family Info Hub;
- 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
- continue to oversee the operation of Youth Square.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	6,154.2	64.7	3,027.0 (+4,578.5%)	47.4 (–98.4%)
				(or –26.7% on 2009–10 Original)

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 operation of the Chinese Temples Committee, the Board of Management of the Chinese Permanent Cemeteries and administration of trust funds for which the trustee is The Secretary for Home Affairs Incorporated; 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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
data subjects and curriculum vitae in the Central Personality Index.....	27 968	28 895	29 800
statutory and charitable funds income (\$m)	133.8‡	50.4‡	46.1
welfare and education grants from trust funds (\$m).....	45.4	61.8	44.9

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

Matters Requiring Special Attention in 2010–11

11 During 2010–11, 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;
- 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	200.9	108.0	65.4 (–39.4%)	94.5 (+44.5%)
				(or –12.5% on 2009–10 Original)

Aim

12 The aim is to support and promote the further development of sport in Hong Kong, to co-ordinate the provision of sports and recreational facilities and to provide a business-friendly and effective regulatory regime in respect of various types of places of public entertainment.

Brief Description

13 The Bureau’s main responsibilities under this programme are to:

- formulate policies and strategies for the further development of sport;
- encourage co-operation among stakeholders in the community to foster a strong sporting culture;
- support and facilitate the implementation of initiatives to help make Hong Kong a regular destination for major international sports events;
- promote exchanges with sports administrations overseas and in provinces and cities on the Mainland;
- provide support to the Hong Kong Sports Institute Limited (HKSIL) in training Hong Kong’s elite athletes for international competitions;
- support the Outward Bound School’s provision of courses for underprivileged or disabled people and young people at risk;
- administer the Main Fund of the Sir David Trench Fund for Recreation; 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 2009, the Bureau:

- implemented measures to provide additional support for the training and competition needs of elite athletes;
- identified the need for and began providing support for four “priority target” sports to improve athletes’ prospects for performing at a high level in the London 2012 Olympics Games;
- began allocating resources for the implementation of a feeder system to strengthen junior athlete identification and development programmes for 21 sports as well as multi-sports for athletes with disabilities;
- facilitated the planning and start of work on the redevelopment of the Hong Kong Sports Institute (HKSI), scheduled for completion in phases from late 2011 onwards;
- enhanced the promotion of the “M” Mark System for nurturing major sports events and facilitated the staging of new major events in Hong Kong;
- successfully sought support from the Core Sponsor Group for local events, including the sponsorship of tickets for people from less privileged backgrounds to attend major sports events; and
- began work on the technical feasibility study for the development of a Multi-purpose Stadium Complex at Kai Tak.

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.

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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works.....	551	353	350
capital works.....	11	19	15
grants approved			
non-capital works.....	306	236	240
capital works.....	7	10	10
Outward Bound School			
underprivileged or disabled persons and young people			
at risk assisted to take courses.....	469	755	600
training programme days.....	3 106	4 309	3 840

Matters Requiring Special Attention in 2010–11

18 During 2010–11, the Bureau will:

- continue to encourage collaboration among different sectors in the community, in particular between National Sports Associations and district-based sports associations, with the aim of supporting the further development of sport in Hong Kong;
- continue to promote wider participation in sport by developing and introducing wider choices of sports programmes to suit the needs of people of different age groups;
- implement in full and closely monitor the outcomes of the feeder system for early identification and development of young athletes;
- seek to enhance support to athletes preparing for participation in the Guangzhou 2010 Asian Games and the London 2012 Olympic Games;
- monitor work on the redevelopment of the HKSI with a view to ensuring the timely provision of updated world-class training facilities for local athletes;
- take forward the detailed planning of the Multi-purpose Stadium Complex at Kai Tak;
- encourage the business sector to extend its support for major events and to sponsor the purchase of more tickets for people from less privileged backgrounds to attend major sports events; and
- seek to identify new sports events that could be staged in Hong Kong with a view to stimulating public interest in sport and promoting Hong Kong as an events capital.

Programme (5): Culture

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	135.6	87.8	96.0 (+9.3%)	100.5 (+4.7%)
				(or +14.5% on 2009–10 Original)

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, offering professional training in various arts disciplines. It also administers the subvention to the HKADC, which is a statutory body supporting the broad development of the arts, including providing funding support to arts groups and individual artists in Hong Kong. In

addition, it provides secretariat and administrative support to the Committee on Performing Arts, the Cantonese Opera Advisory Committee, the Cantonese Opera Development Fund Advisory Committee, the Arts and Sport Development Fund, the Arts Development Fund, the Hong Kong Jockey Club Music and Dance Fund as well as the Lord Wilson Heritage Trust.

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

23 The Bureau handles the policy and regulatory matters relating to the implementation of the West Kowloon Cultural District (WKCD) project and co-ordinates efforts with the relevant departments to monitor and facilitate the implementation of the project by the WKCD Authority.

24 The key performance measures are:

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
Cantonese Opera Development Fund			
individual project grants awarded	63	71	71
Hong Kong Cantonese Opera New Talent Troupe			
3-year grant awarded	0 [^]	0 [^]	1
Hong Kong Jockey Club Music and Dance Fund			
scholarship applications processed	34	31	31
scholarships awarded	6	3	4
Lord Wilson Heritage Trust			
grants awarded	8	11	10
Arts and Sport Development Fund			
grants awarded	33	30	30
Arts Development Fund			
grants awarded	42	25 [‡]	25 [‡]

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

[‡] The nine major performing arts groups subvented by the Bureau have been provided with dedicated funding for outbound cultural exchanges under their recurrent subvention starting from 2008–09. Since then, the number of Arts Development Fund applications from these groups has reduced. This is the major factor leading to the overall decrease in the number of applications in 2009. The number of applications in 2010 is estimated to be similar to that of 2009.

Matters Requiring Special Attention in 2010–11

25 During 2010–11, the Bureau will continue to:

- strengthen the development of software in the arts and culture, including promoting the participation of the community in arts and cultural activities, and increasing the funding support to the HKADC, the HKAPA as well as the LCSD to enhance their work in arts support, arts promotion, arts education and training of arts personnel;
- strengthen our efforts in developing a cultural network with the Mainland and other countries;
- review the existing funding mechanism for performing arts;
- review arts education and audience building measures, and draw up recommendations in consultation with the Committee on Performing Arts;
- work closely with the Cantonese Opera Advisory Committee and the Cantonese Opera Development Fund Advisory Committee in supporting the development of Cantonese opera as an important local art form and a United Nations Educational, Scientific and Cultural Organisation listed intangible cultural heritage;
- 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;
- work closely with the Hong Kong Maritime Museum to take forward its relocation to Central Pier 8 in order to establish a representative maritime museum for Hong Kong;
- work closely with the HKAPA on a Strategic Position Review 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;
- work closely with the HKADC 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;

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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
- carry out a study on the manpower situation and training needs of the arts and cultural sector in Hong Kong.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Hong Kong Sports Institute Limited	180.5	165.0	206.9 (+25.4%)	154.7 (–25.2%) (or –6.2% on 2009–10 Original)
Hong Kong Academy for Performing Arts	206.5	227.2	221.8 (–2.4%)	233.8 (+5.4%) (or +2.9% on 2009–10 Original)
Hong Kong Arts Development Council	73.1#	79.0	79.0 (—)	79.5 (+0.6%) (or +0.6% on 2009–10 Original)
Major Performing Arts Groups	259.0	272.5	267.9 (–1.7%)	264.2 (–1.4%) (or –3.0% on 2009–10 Original)
Total	719.1#	743.7	775.6 (+4.3%)	732.2 (–5.6%) (or –1.5% on 2009–10 Original)

For comparison purpose, the figures exclude relevant provisions for funding responsibility for the Hong Kong International Film Festival which was transferred to Head 180—Television and Entertainment Licensing Authority with effect from 1 April 2009 and subsequently to Head 55—Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) with the establishment of the Create Hong Kong office under the Communications and Technology Branch (CTB) of the Commerce and Economic Development Bureau (CEDB) on 1 June 2009.

Hong Kong Sports Institute Limited

Aim

26 The aim is to enable the HKSIL to provide the facilities and training support that will allow elite athletes to perform at the highest levels.

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 facilities, the HKSIL provides high-performance coaching, sports science and medicine support, strength and conditioning training, and athlete affairs and education advice, and undertakes research and co-ordinates sports information.

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28 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Estimate)
athletes under the elite training programme.....	480 ^Ψ	420	484	525
overseas training/competitions organised....	420 [§]	380	439	450

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

[§] The target has been revised from 320 to 420 as from 2009.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
coach education programmes/coach accreditation programmes organised.....	29	29	29
participants in the coach education programmes/coach accreditation programmes	1 280	1 460	1 280
liaison meetings with sports counterparts.....	189	260	200
athletes participating in major championships and games	332	559	500
vocational training programmes organised for athletes.....	32	34	33
athletes participating in the vocational training programmes...	320	392	370
sports science and sports medicine seminars organised	60	65	60
session of sports science and sports medicine servicing sessions provided to athletes	28 000	35 198	32 000
income generated from donations and sponsorship (\$m).....	4.5	6.0	3.0
income generated from commercial activities (\$m).....	3.2	4.6	5.9

Matters Requiring Special Attention in 2010–11

29 In 2010–11, the Bureau will work closely with the HKSIL to ensure the efficient delivery of its elite training programme and to facilitate the 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 quality through the education 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.

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 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.

34 The Academic Quality Assurance Office has been established since September 2009 to maintain consistent quality assurance mechanisms and standards across the HKAPA.

35 To meet the acute, medium and longer term shortage of manpower in the theatre and entertainment industries, the School of Theatre and Entertainment Arts launched two new intensive 12-week programmes in 2008–09. These are 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 access, widened and augmented its student intake for its one-year Foundation Programme from 2008–09.

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36 The key performance measures are:

Indicators

	Academic Year		
	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
full-time equivalent students ^λ	892	934	991
unit cost per full-time equivalent student (\$).....	214,822	206,843	193,160
graduates	354	385	341

^λ 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 2010–11

37 The HKAPA will continue with its Strategic Position Review, which started in 2009–10, 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.

Hong Kong Arts Development Council

Aim

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

Brief Description

39 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.

40 The key performance measures are:

Indicators

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
Project/Devolved/Emerging artist grant			
applications processed.....	519	760 ^ψ	803 ^ψ
success rate in application (%)	53.76	46.97	47.07
audience outreached	683 690	796 114	740 556
cost per audience (\$)	40.14	39.25	43.34
One-year grant (1YG)			
arts organisations receiving 1YG	32	39	41
audience outreached	862 910 ^δ	1 334 628	1 340 680
cost per audience (\$)	19.02	15.55	16.19
Hong Kong International Film Festival (HKIFF)			
audience outreached	600 876	0 ^φ	0 ^φ
cost per audience (\$)	18.16	0 ^φ	0 ^φ
Partnership projects ^Δ			
no. of partnership projects.....	6	1	2
audience outreached	1 053 158 [@]	4 754	18 754
cost per audience (\$)	1.18	25.45	97.10 ^φ
Pro-active projects ^Δ			
no. of pro-active projects.....	31	39 ^Λ	24 ^Λ
audience outreached	6 490 068	8 145 693 ^Ω	4 761 235 ^V
cost per audience outreached (\$)	4.02	3.50	5.57
Website information services			
visitors to the HKADC Website	235 298	256 000	256 000
pages viewed of the HKADC Website	2 028 671	2 400 000	2 400 000
ratio between pro-active projects and all other grant schemes (in terms of financial provision)	0.99:1.00	0.93:1.00	0.90:1.00

- ψ In 2009–10, the number of applications processed increased because new types of grants were introduced under different schemes, such as Sunbeam Theatre Xiqu Performance Venue Subsidy Scheme, Non-LCSD Venue Subsidy Scheme and Jockey Club Performing Arts Venue Subsidy Scheme, contributing to a 21 per cent increase of applications. The number of applications for project grants has also increased by 25 per cent. These types of grants will continue to be awarded in 2010–11 and are expected to attract a greater number of applications.
- δ In order to be in line with the grant period of other art 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.
- φ The funding responsibility for the HKIFF was transferred to Head 180—Television and Entertainment Licensing Authority with effect from 1 April 2009 and subsequently to Head 55—Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) with the establishment of Create Hong Kong office under the CEDB(CTB) on 1 June 2009.
- Δ Partnership projects are those organised in collaboration with government departments, private or public sectors. Pro-active projects are those projects initiated by the HKADC.
- @ 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.
- φ The estimated increase in the cost per audience in 2010–11 is due to the launch of a new scheme “Jockey Club Creative Arts Centre Community Arts Promotion Scheme” in the year, which involves \$1.7 million and an estimated number of 14 000 beneficiaries. The scheme aims to encourage artists and community organisations to devise community art projects which can showcase the unique characteristics of the districts and encourage the participation and involvement of students, local residents and district organisations.
- Λ In 2009–10, a number of new pro-active projects of non-recurrent nature such as “Drama Symposium”, “Hong Kong Original Dance Selections” and “Chinese Auto/Biography (Hong Kong) International Conference” were initiated by the HKADC. In 2010–11, the estimated number of pro-active projects will decrease as some projects carried out in 2009–10 will either be completed within the same financial year or their continuation will be subject to further review.
- Ω In 2009–10, the pro-active project “Metropop-Arts Promotion for All Project” had a total number of audience outreached at 1 530 000; “Arts Classmates” organised in collaboration with the Radio Television Hong Kong had a total number of audience outreached at 1 220 000 and “Hong Kong Arts Development Awards 2009” had a total number of audience outreached at 2 581 840. These projects have contributed to the increase in audience outreached in the 2009–10 (Revised Estimate).
- ∇ The drop in the estimated number of audience outreached in 2010–11 is due to the expected decrease in the number of pro-active projects in the year and that the two pro-active projects “Metropop-Arts Promotion for All Project” and “Arts Classmates” with substantial audience outreached in 2009–10 will not be held again in 2010–11.

Matters Requiring Special Attention in 2010–11

41 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.

42 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 2010–11, 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.

Major Performing Arts Groups

Aim

43 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

44 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.

45 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.

46 The key performance measures are:

Indicators

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
major performing arts groups receiving subvention ^α	9	9	9
ticketed performances	555	527	527
arts education and audience building activities.....	13 135	13 333	13 333
audience outreach ^β	740 361	740 500	740 500
cost per audience (\$).....	362.9	368.0	356.8

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

^β 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 2010–11

47 The Bureau will sustain funding support for the major performing arts groups for 2010–11 to enable their consolidation and development during the transitional period before a new funding and assessment mechanism is developed and implemented in full 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	94.7	96.4	98.4 (+2.1%)	103.1 (+4.8%) (or +7.0% on 2009–10 Original)
Legal Aid Services Council	4.1	5.3	5.3 (—)	5.2 (–1.9%) (or –1.9% on 2009–10 Original)
Total	98.8	101.7	103.7 (+2.0%)	108.3 (+4.4%) (or +6.5% on 2009–10 Original)

Aim

48 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

49 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.

50 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.

51 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.

52 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.

53 The key performance measures of the DLS are:

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme.....	38 304	36 991	36 991
cost per defendant under the Duty Lawyer Scheme (\$)	2,543	2,719	3,009
cases handled by the Legal Advice Scheme.....	6 652	6 635	6 635
cost per case under the Legal Advice Scheme (\$).....	80	83	86
cases handled by the Tel-Law Scheme.....	28 720	27 792	27 792
cost per call under the Tel-Law Scheme (\$).....	0.9	0.9	0.9

Matters Requiring Special Attention in 2010–11

54 During 2010–11, 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

55 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 2010–11

56 During 2010–11, the LASC will:

- review the operation of the legal aid services with the assistance of LASC's Interest Groups;
- examine the feasibility of providing legal assistance at the community level; and
- review the scope of Supplementary Legal Aid Scheme.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Director of Bureau's Office.....	9.2	11.2	11.0	10.9
(2) Social Harmony and Civic Education.....	131.1	222.9	193.6	254.5
(3) District, Community, and Public Relations.....	6,154.2	64.7	3,027.0	47.4
(4) Recreation, Sport and Entertainment Licensing.....	200.9	108.0	65.4	94.5
(5) Culture.....	135.6	87.8	96.0	100.5
(6) Subvention: HKSIL, HKAPA, HKADC and Major Performing Arts Groups.....	719.1#	743.7	775.6	732.2
(7) Subvention: DLS and LASC.....	98.8	101.7	103.7	108.3
	7,448.9#	1,340.0	4,272.3 (+218.8%)	1,348.3 (-68.4%)
				(or +0.6% on 2009–10 Original)

For comparison purpose, the figures exclude relevant provisions for funding responsibility for the HKIFF which was transferred to Head 180—Television and Entertainment Licensing Authority with effect from 1 April 2009 and subsequently to Head 55—Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) with the establishment of the Create Hong Kong office under the CEDB(CTB) on 1 June 2009.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$0.1 million (0.9%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment.

Programme (2)

Provision for 2010–11 is \$60.9 million (31.5%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for promotion of civic/national education, youth development, and Family Council related programmes.

Programme (3)

Provision for 2010–11 is \$2,979.6 million (98.4%) lower than the revised estimate for 2009–10. This is mainly due to the increased provision in 2009–10 to provide for injection into the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas.

Programme (4)

Provision for 2010–11 is \$29.1 million (44.5%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for sports promotion and development.

Programme (5)

Provision for 2010–11 is \$4.5 million (4.7%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for promotion and development of arts and culture, partly offset by the net decrease of seven posts in 2010–11.

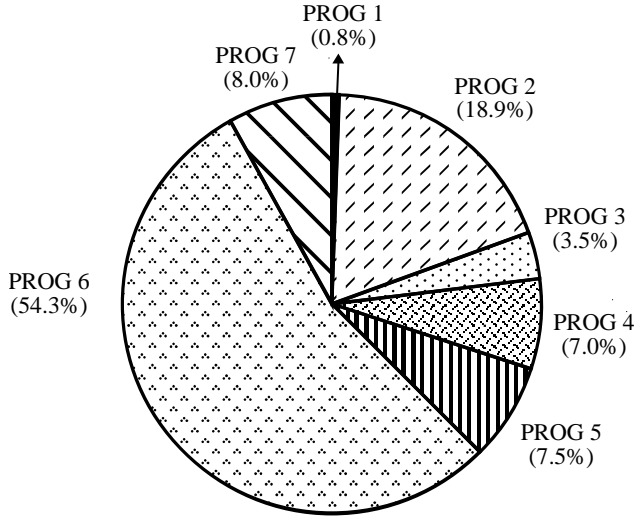
Programme (6)

Provision for 2010–11 is \$43.4 million (5.6%) lower than the revised estimate for 2009–10. This is mainly due to the lapse of time-limited provision to the HKSIL, partly offset by the increased provision for the HKAPA's capital items.

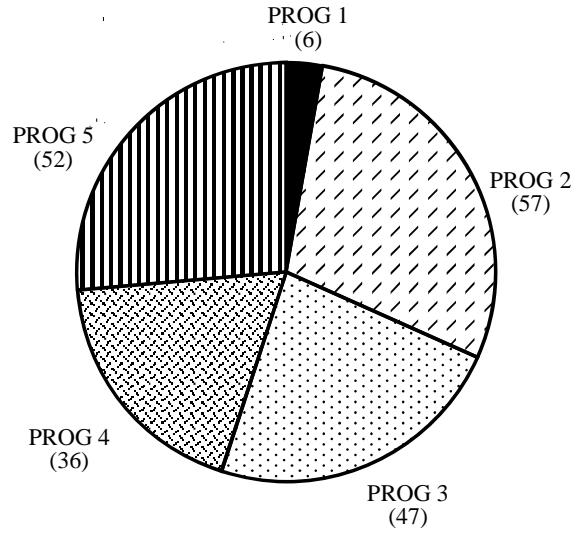
Programme (7)

Provision for 2010–11 is \$4.6 million (4.4%) higher than the revised estimate for 2009–10. This is mainly due to the increased legal expenses.

Allocation of provision to programmes (2010-11)

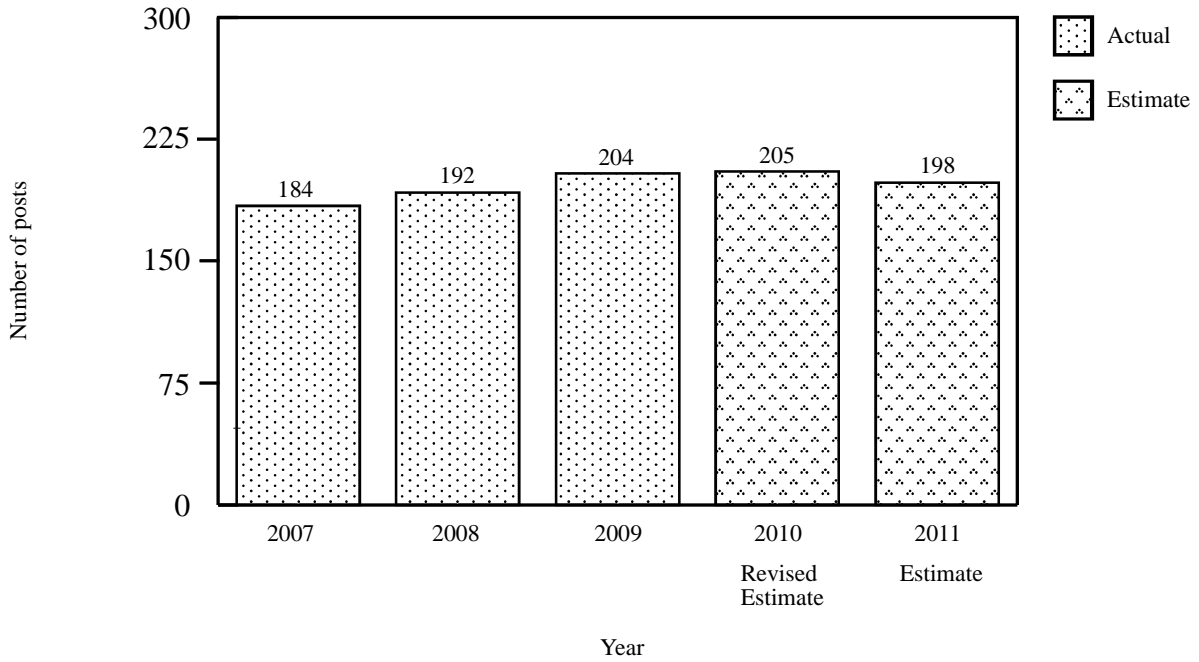


Staff by programme (as at 31 March 2011)



(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 2008–09	Approved estimate 2009–10	Revised estimate 2009–10	Estimate 2010–11
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	1,165,848	1,302,383	1,237,303	1,296,381
003	Recoverable salaries and allowances (General).....	3,607			
	<i>Deduct reimbursements..... Cr.3,607</i>	—	—	—	—
	Total, Recurrent	<u>1,165,848</u>	<u>1,302,383</u>	<u>1,237,303</u>	<u>1,296,381</u>
Non-Recurrent					
700	General non-recurrent	6,279,044	4,251	3,006,307	4,890
	Total, Non-Recurrent	<u>6,279,044</u>	<u>4,251</u>	<u>3,006,307</u>	<u>4,890</u>
	Total, Operating Account.....	7,444,892	1,306,634	4,243,610	1,301,271
Capital Account					
Subventions					
85A	Sports Federation and Olympic Committee of Hong Kong, China	—	—	—	4,570
942	Hong Kong Academy for Performing Arts.....	1,099	16,822	12,113	25,779
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	13,798	16,546	16,546	16,645
	Total, Subventions	<u>14,897</u>	<u>33,368</u>	<u>28,659</u>	<u>46,994</u>
	Total, Capital Account	14,897	33,368	28,659	46,994
	Total Expenditure	<u><u>7,459,789</u></u>	<u><u>1,340,002</u></u>	<u><u>4,272,269</u></u>	<u><u>1,348,265</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Home Affairs Bureau is \$1,348,265,000. This represents a decrease of \$2,924,004,000 against the revised estimate for 2009–10 and of \$6,111,524,000 against actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$1,296,381,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau.

3 The establishment as at 31 March 2010 will be 202 permanent posts and three supernumerary posts. It is expected that there will be a net decrease of seven posts including one supernumerary post in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$80,231,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	109,148	109,743	106,586	99,571
- Allowances	2,305	2,384	3,354	3,701
- Job-related allowances.....	17	8	1	8
Personnel Related Expenses				
- Mandatory Provident Fund contribution	268	204	235	241
- Civil Service Provident Fund contribution	534	578	315	223
Departmental Expenses				
- General departmental expenses.....	130,440	206,014	102,326	171,567
Other Charges				
- International Youth Exchange Programme	1,392	1,850	1,850	1,850
- Promotion of civic education outside schools	10,426	20,315	19,500	20,315
- Youth Square#	4,361	44,282	54,210	71,040
- Youth development activities	8,628	23,000	16,000	26,000
- Family Council related programmes	3,188	5,000	5,400	25,000
Subventions				
- Hong Kong Sports Institute Limited	180,457	165,037	206,862	154,736
- Hong Kong Academy for Performing Arts	191,621	193,781	193,191	191,422
- Outward Bound Trust of Hong Kong	1,771	1,771	1,771	1,771
- Hong Kong Arts Development Council	84,033	79,023	78,961	79,455
- Sports Federation and Olympic Committee of Hong Kong, China	15,969	15,049	15,049	16,899
- Uniformed groups and other youth organisations.....	54,660	51,200	51,200	51,200
- Major Performing Arts Groups.....	258,952	272,534	267,934	264,164
- Creative arts centre in Shek Kip Mei	8,916	8,916	8,916	8,916
- Duty Lawyer Service	94,709	96,416	98,376	103,071
- Legal Aid Services Council	4,053	5,278	5,266	5,231
	1,165,848	1,302,383	1,237,303	1,296,381

Revised description from previous item "Hong Kong Centre for Youth Development".

5 Gross provision of \$3,607,000 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.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Capital Account

Subventions

6 Provision of \$16,645,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	266	Youth development programmes	9,000	7,045	100	1,855
	267	The “Hong Kong, Our Home” Campaign	10,000	9,749	—	251
	811	Promotion of Youth Volunteerism	10,000	—	4,207	5,793
	910	Research Study on a New Funding Mechanism for Major Performing Arts Groups and Related Matters	3,000	—	2,000	1,000
			<u>32,000</u>	<u>16,794</u>	<u>6,307</u>	<u>8,899</u>
<i>Capital Account</i>						
85A		<i>Sports Federation and Olympic Committee of Hong Kong, China</i>				
	814	Replacement of electricity supply system at Olympic House	3,025	—	—	3,025
	815	Replacement of air-conditioning system at Olympic House	3,830	—	—	3,830
			<u>6,855</u>	<u>—</u>	<u>—</u>	<u>6,855</u>
942		<i>Hong Kong Academy for Performing Arts</i>				
	803	Upgrading of the film/television studio and the video production/post- production facilities at the School of Film and Television	26,882	—	11,500	15,382
	804	Classical music recording suite	3,700	—	—	3,700
	816	Entertainment Design and Technology Light Lab	2,040	—	—	2,040
	817	Entertainment Design and Technology Mobile Performance System	4,640	—	—	4,640
	819	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System	4,600	2,277	500	1,823
	820	Performing Arts Digital Initiative	5,272	336	113	4,823
			<u>47,134</u>	<u>2,613</u>	<u>12,113</u>	<u>32,408</u>
		Total	<u><u>85,989</u></u>	<u><u>19,407</u></u>	<u><u>18,420</u></u>	<u><u>48,162</u></u>