

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2002–03 **\$216.9m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 165 permanent non-directorate posts at 31 March 2002 rising by three posts to 168 posts at 31 March 2003, and an estimated 15 temporary posts at 31 March 2002 rising by 16 posts to 31 posts for varying durations in 2002–03 **\$76.4m**

In addition there will be an estimated 13 permanent directorate posts at 31 March 2002 and at 31 March 2003, and an estimated one temporary post for six months in 2002–03.

Capital Account commitment balance..... **\$10.9m**

Controlling Officer's Report

Programmes

<p>Programme (1) Rights of the Individual Programme (2) Information Policy Programme (3) District and Community Relations Programme (4) Youth Development</p>	<p>These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).</p>
<p>Programme (5) Recreation, Sport and Entertainment Licensing Programme (6) Culture</p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>

Detail

Programme (1): Rights of the Individual

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	35.4	38.7 (+9.3%)	35.6 (–8.0%)	44.2 (+24.2%)

Aim

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

Brief Description

3 The bureau focuses attention on the rights of the individual in respect of privacy protection for personal data, human rights and family law; promotion of equal opportunities on grounds of gender, family status, sexual orientation and race; and promotion of civic education outside schools.

4 The bureau oversees compliance with the reporting requirements under five human rights treaties which apply to the Hong Kong Special Administrative Region (HKSAR). In 2001, it attended the United Nations (UN) hearing of HKSAR reports under the International Covenant on Economic, Social and Cultural Rights and the International Convention on the Elimination of All Forms of Racial Discrimination. It is finalising Hong Kong's report under the Convention on the Rights of the Child for submission to the UN.

- 5 The key performance measure is:

Indicator

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
civic education projects sponsored under the Community Participation Scheme	137	173	210

Matters Requiring Special Attention in 2002–03

- 6 During 2002–03, the bureau will:
 - amend the Sex Discrimination Ordinance and the Family Status Discrimination Ordinance to clarify the laws for better enforcement and to enhance the protection of equal opportunities for all;

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- continue to implement the recommendations made by an inter-departmental working group to improve the law and administrative measures affecting divorcees and children who live on alimony;
- continue to review the implementation of the guidelines issued to bureaux and departments on measures to be adopted to safeguard against the use of personal data contained in public registers for purposes unrelated to those of the registers;
- continue to review the Personal Data (Privacy) Ordinance to address difficulties that have been encountered in its operations;
- continue to oversee compliance with the reporting requirements under five human rights treaties which apply to the HKSAR;
- continue to promote civic awareness, respect for the rights of the individual, a stronger sense of belonging to Hong Kong as a Special Administrative Region of China and identification with Chinese culture and heritage, and a better understanding of the Basic Law;
- conclude a review of the need for legislation against racial discrimination and upgrade our on-going administrative and educational measures to address the issue; and
- establish a new unit to enhance our services to ethnic minorities.

Programme (2): Information Policy

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	9.8	11.8 (+20.4%)	11.9 (+0.8%)	12.2 (+2.5%)

Aim

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

Brief Description

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

- 9 In 2001, the bureau made good progress in achieving its overall policy objective.

Matters Requiring Special Attention in 2002–03

10 During 2002–03, the bureau will continue to liaise with other bureaux and departments to revamp Government websites to facilitate accessibility by people with disabilities and people with less powerful computer equipment.

Programme (3): District and Community Relations

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	43.3	36.2 (–16.4%)	43.3 (+19.6%)	37.5 (–13.4%)

Aim

11 The aim is to develop policy in respect of the District Administration Scheme, community building programme, building management, licensing, gambling, stamps, and government advisory and statutory bodies.

Brief Description

12 The responsibilities of the bureau under this programme are to formulate and develop policy in respect of the District Administration Scheme, community building programme, building management, gambling, advisory and statutory bodies, and licensing of hotels, guesthouses, clubs and bedspace apartments; design postage stamps; conduct opinion surveys; administer the trust funds the trustee for which is Secretary for Home Affairs Incorporated; manage Secretary for Home Affairs Incorporated properties; co-ordinate major celebration activities; and undertake housekeeping functions for the Home Affairs Department.

- 13 The performance objectives for the year 2001 were generally achieved.

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

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Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
opinion surveys conducted	9	9	10
respondents covered in the surveys	17 700	18 000	17 000
opinion surveys conducted in the private sector which require collation of information	54	43	50
statutory and charitable funds income (\$m)	73.0	73.0	67.0
welfare and education grants from trust funds (\$m)	44.0	45.0	57.0

Matters Requiring Special Attention in 2002–03

15 During 2002–03, the bureau will:

- implement the recommendations arising from the District Councils Review to further enhance the roles and functions of District Councils;
- monitor the implementation of the Building Management (Amendment) Ordinance and work closely with the departments concerned to strengthen its support for owners' corporations in building management;
- continue to co-ordinate and oversee the provision of services for new arrivals and promote community acceptance of them;
- co-ordinate and organise activities to celebrate the fifth anniversary of the establishment of the HKSAR and the National Day; and
- reform the village representative elections to ensure that the electoral arrangements are consistent with the relevant legislation and international obligations.

Programme (4): Youth Development

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	72.5	71.3 (–1.7%)	75.0 (+5.2%)	81.0 (+8.0%)

Aim

16 The aim is to formulate and implement policies on youth development.

Brief Description

17 The responsibilities of the bureau under this programme are to co-ordinate youth development policies by working closely with the Commission on Youth, youth organisations, youth uniformed groups and others. In 2001, the bureau met or exceeded all the performance targets set under this programme.

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

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of participants under the International Youth Exchange Programme	100	105	110
no. of participants under the Community Participation Scheme for Organising Study Tours to the Mainland	4 400	4 600	4 700
no. of members of youth uniformed groups subvented by the bureau	93 618	99 198	105 048

Matters Requiring Special Attention in 2002–03

19 During 2002–03, the bureau will review the Charter for Youth and continue to:

- work closely with the Commission on Youth;
- foster positive values among our young people by encouraging community participation and voluntary work, developing leadership training programmes and expanding the International Youth Exchange Programme;
- enhance understanding of and respect for Chinese culture and heritage among young people through study tours to the Mainland; and

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- encourage youth uniformed groups to plan and provide youth development activities in line with its policy objective.

Programme (5): Recreation, Sport and Entertainment Licensing

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	19.6	17.6 (-10.2%)	19.9 (+13.1%)	22.2 (+11.6%)

Aim

20 The aim is to promote and develop recreation and sport at all levels throughout the community, to formulate and co-ordinate policy on the provision and management of recreational and sports facilities and programmes and to ensure quality and effectiveness in policy formulation, co-ordination and monitoring of policy implementation on entertainment licensing.

Brief Description

21 The bureau:

- co-ordinates and oversees policy on the promotion and development of sport and recreation on a territory-wide basis;
- oversees policy regarding the development and management of recreational and sports venues and programmes provided by the Leisure and Cultural Services Department (LCSD);
- works in co-operation with the Hong Kong Sports Development Board (HKSDB) on the promotion and development of sport;
- formulates and co-ordinates policy on issues related to the development of recreational and sports facilities and events;
- disburses grants from the Sir David Trench Fund for Recreation for the provision of recreational facilities for public use; and
- formulates and oversees policy on entertainment licensing.

22 Hong Kong athletes have continued to achieve good results in major international games. The bureau will continue to provide resources to the HKSDB to enable it to implement its strategic initiatives and to support the elite training programme at the Hong Kong Sports Institute. Efforts to train our elite athletes for the 2002 Asian Games as well as future major games events will continue.

23 With the establishment of the LCSD on 1 January 2000, the bureau has taken up the role of overseeing policy regarding the development and management of recreational and sports venues and programmes by the new department.

24 In view of the technological advancement (especially on internet access) and the new demand for multi-entertainment facilities, the bureau has been considering a more business-friendly and more relaxed mode of regulatory framework for entertainment licensing by providing mainly controls on public safety and observance of relevant legislation on indecency.

25 The key performance measures in respect of recreation and sports promotion are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
number of applications under the Sir David Trench Fund for Recreation processed			
non-capital works.....	407	558	560
capital works.....	30	32	35
number of grants under the Sir David Trench Fund for Recreation			
non-capital works.....	281	465	460
capital works.....	22	16	20
amount of grants under the Sir David Trench Fund for Recreation			
non-capital works (\$m).....	4.9	5.6	5.5
capital works (\$m).....	3.2	1.8	3.0

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

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27 The key performance measure in respect of entertainment licensing is reflected in the extent to which the policy objectives are achieved and progress made in implementing the policy commitments. It is also reflected in the extent to which the executive department accomplishes its programmes efficiently and cost-effectively.

Matters Requiring Special Attention in 2002–03

28 The bureau will continue to work closely with the HKSDB and the LCSD in the development and promotion of sport and physical recreation in Hong Kong. The bureau will take forward the planning of major new sports and recreation venues and work out a cost-effective implementation plan. The bureau will also co-ordinate a strategic sports development plan in consultation with the HKSDB, the Sports Federation and Olympic Committee of Hong Kong, China, the LCSD and other stakeholders in the sports community.

29 The bureau will aim to ensure an adequate provision of recreational and sports activities to meet public demand and promote a wide choice of public recreational and sports venues.

30 In respect of entertainment licensing, the key tasks will include:

- examining the overall structure for entertainment licensing to enable the setting up of a Central Licensing Agency to provide more streamlined and efficient services; and
- facilitating the development of high-quality family entertainment by reviewing the Amusement Game Centres Ordinance and examining possible licensing framework for different types of entertainment centres.

Programme (6): Culture

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	98.6	18.3 (–81.4%)	18.5 (+1.1%)	19.8 (+7.0%)

Aim

31 The aim is to promote and develop the arts and culture in Hong Kong.

Brief Description

32 The bureau's main responsibility under this programme is to formulate policies and programmes on cultural and heritage matters and to co-ordinate the delivery of these policies and programmes by the LCSD, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts related organisations.

33 The bureau, working in co-operation with the HKADC and the HKAPA, is responsible for promoting and developing the arts and culture in Hong Kong. To this end, it is responsible for administering the recurrent subvention to the HKAPA, which offers professional training in various arts disciplines, and liaising closely with the HKAPA as a degree-awarding institution. It also administers subvention to the HKADC, which is a statutory body established in June 1995 to, inter alia, plan, promote and support the broad development of the arts, including literary, performing, visual and film arts, mainly through initiating arts projects and the disbursement of funds to established and budding arts groups and individual artists in Hong Kong. In addition, the bureau provides secretariat and administrative support to the Hong Kong Jockey Club Music and Dance Fund which offers funding support for music and dance education and also the Lord Wilson Heritage Trust which offers funding support for preserving Hong Kong's heritage.

34 The bureau has been providing secretariat and administrative support to the Culture and Heritage Commission since its establishment in April 2000, which is tasked to advise the Government on the overall cultural policy and on funding priorities for culture and the arts.

35 The targets set for 2001 were generally achieved and the bureau has continued to make good progress in achieving its overall policy objective.

36 The key performance measures in respect of culture promotion are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
Music and Dance Fund grant and scholarship applications processed.....	346	273	300
Music and Dance Fund grants and scholarships awarded	210	170	190
Lord Wilson Heritage Trust grants awarded	4	4	10

Matters Requiring Special Attention in 2002–03

37 During 2002–03, the bureau will continue to:

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- provide secretariat and administrative support to the Culture and Heritage Commission, the Hong Kong Jockey Club Music and Dance Fund and the Lord Wilson Heritage Trust;
- work closely with the HKADC to assist it in implementing its Three-Year Plan and its future planning; and
- work closely with the HKAPA, and the Hong Kong Council for Academic Accreditation in setting the course for the HKAPA's future development.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Rights of the Individual	35.4	38.7	35.6	44.2
(2) Information Policy	9.8	11.8	11.9	12.2
(3) District and Community Relations	43.3	36.2	43.3	37.5
(4) Youth Development	72.5	71.3	75.0	81.0
(5) Recreation, Sport and Entertainment Licensing	19.6	17.6	19.9	22.2
(6) Culture	98.6	18.3	18.5	19.8
	279.2	193.9 (-30.6%)	204.2 (+5.3%)	216.9 (+6.2%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$8.6 million (24.2%) higher than the revised estimate for 2001-02. This is mainly due to the additional provision for promotion of equal opportunities on racial issues and the additional cashflow requirements for capital projects.

Programme (2)

Provision for 2002-03 is \$0.3 million (2.5%) higher than the revised estimate for 2001-02. This is mainly due to the additional cashflow requirements for capital projects and salary increments for staff.

Programme (3)

Provision for 2002-03 is \$5.8 million (13.4%) lower than the revised estimate for 2001-02. This is mainly due to the reduced cashflow requirements for capital projects. There will be an increase of 17 temporary posts created for varying short durations to undertake specific community projects during 2002-03.

Programme (4)

Provision for 2002-03 is \$6.0 million (8.0%) higher than the revised estimate for 2001-02. This is mainly due to the additional provision for grants to community organisations to organise youth development programmes, partly offset by the reduced cashflow requirements for capital projects.

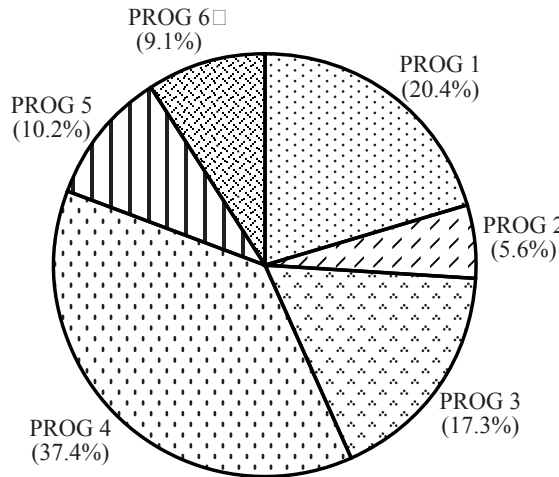
Programme (5)

Provision for 2002-03 is \$2.3 million (11.6%) higher than the revised estimate for 2001-02. This is mainly due to the creation of three posts for the Sports Policy Review Team and the Task Force for the setting up of a new Central Licensing Agency.

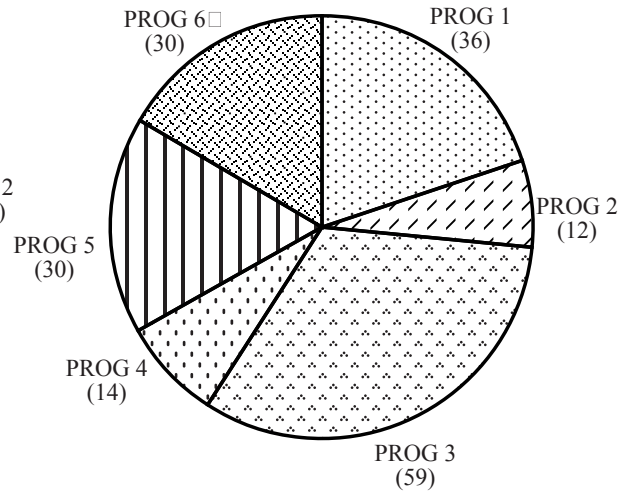
Programme (6)

Provision for 2002-03 is \$1.3 million (7.0%) higher than the revised estimate for 2001-02. This is mainly due to the additional provision for supporting the Culture and Heritage Commission, partly offset by the reduced cashflow requirements for capital projects.

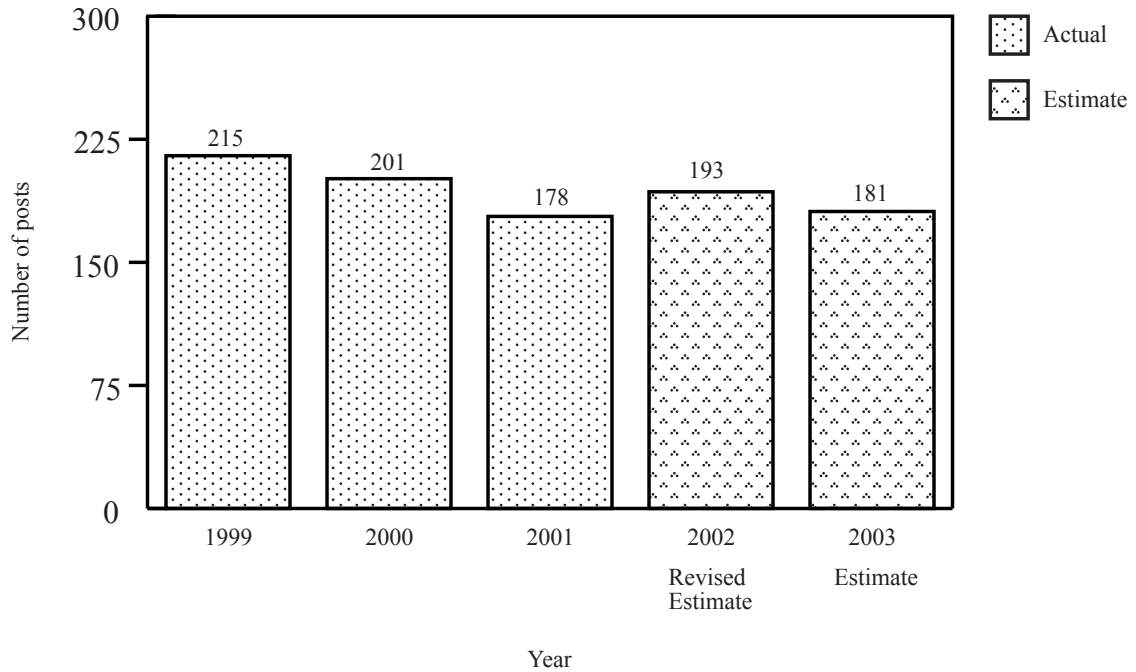
Allocation of provision to programmes (2002-03)



Staff by programme (as at 31 March 2003)



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



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Sub-head (Code)	Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	90,337	87,872	90,124	95,167
002	Allowances	3,086	3,652	3,036	3,050
007	Job-related allowances	17	18	18	18
	Total, Personal Emoluments	93,440	91,542	93,178	98,235
III — Departmental Expenses					
149	General departmental expenses	13,006	14,561	14,270	18,996
	Total, Departmental Expenses	13,006	14,561	14,270	18,996
IV — Other Charges					
211	International Youth Exchange Programme	1,365	1,590	1,590	1,583
270	Activities to promote equal opportunities	2,399	2,480	2,480	3,464
271	Promotion of civic education outside schools ...	9,778	9,720	9,720	10,672
286	Youth development activities	10,366	11,180	11,180	19,094
	Total, Other Charges	23,908	24,970	24,970	34,813
V — Subventions					
532	Sports Federation and Olympic Committee of Hong Kong, China	2,849	2,985	2,985	2,972
536	Uniformed groups and other youth organisations	47,387	47,940	47,940	50,922
	Hong Kong Philharmonic Society	63,920	—	—	—
	Hong Kong Arts Festival Society	15,960	—	—	—
	Total, Subventions	130,116	50,925	50,925	53,894
	Total, Recurrent Account	260,470	181,998	183,343	205,938
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	18,692	11,853	20,836	10,935
	Total, Other Non-Recurrent	18,692	11,853	20,836	10,935
	Total, Capital Account	18,692	11,853	20,836	10,935
	Total Expenditure	279,162	193,851	204,179	216,873

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Home Affairs Bureau is \$216,873,000. This represents an increase of \$12,694,000 over the revised estimate for 2001–02 and a decrease of \$62,289,000 against actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$98,235,000 for personal emoluments represents an increase of \$5,057,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 178 permanent posts and 15 temporary posts. It is expected that three posts will be created in 2002–03. The number of temporary posts is expected to increase to 32 for varying short durations during 2002–03 for undertaking specific projects.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$76,371,000.

5 Provision of \$3,050,000 under *Subhead 002 Allowances* is for standard allowances and the consolidated overtime allowance for Chauffeur grade.

6 Provision of \$18,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$18,996,000 under *Subhead 149 General departmental expenses* represents an increase of \$4,726,000 (33.1%) over the revised estimate for 2001–02. This is mainly due to additional provision for the Culture and Heritage Commission and the promotion of equal opportunities on racial issues.

Other Charges

8 Provision of \$1,583,000 under *Subhead 211 International Youth Exchange Programme* is to meet expenses for young people to undertake visits to overseas countries and to host such visits to Hong Kong.

9 Provision of \$3,464,000 under *Subhead 270 Activities to promote equal opportunities* is for activities to be undertaken for promotion of equal opportunities for people of different races and sexual orientation. The increase of \$984,000 (39.7%) over the revised estimate for 2001–02 is mainly due to additional provision to the funding scheme established to support non-governmental organisations for the promotion of equal opportunities.

10 Provision of \$10,672,000 under *Subhead 271 Promotion of civic education outside schools* is for grants to community organisations, special projects and other expenses in connection with the promotion of civic education in the community. The increase of \$952,000 (9.8%) over the revised estimate for 2001–02 is mainly due to additional provision for sponsorship to community organisations under the Community Participation Scheme.

11 Provision of \$19,094,000 under *Subhead 286 Youth development activities* is for subsidies to youth organisations for organising study tours for young people to the Mainland, grants to community organisations, special projects and other expenses in connection with the promotion of volunteerism, leadership training and youth development, and expenses on research projects, seminars and other related activities to be carried out on the advice of the Commission on Youth. The increase of \$7,914,000 (70.8%) over the revised estimate for 2001–02 is mainly due to the increased provision for grants to community organisations to organise youth development programmes.

Subventions

12 Provision of \$2,972,000 under *Subhead 532 Sports Federation and Olympic Committee of Hong Kong, China (SF&OC)* is to help meet the personnel, office and programme expenses of the SF&OC and to assist the Federation in organising seminars and training courses for staff and officials of National Sports Associations.

13 Provision of \$50,922,000 under *Subhead 536 Uniformed groups and other youth organisations* is for recurrent subventions to uniformed groups and organisations engaged in youth development. The increase of \$2,982,000 (6.2%) over the revised estimate for 2001–02 is mainly due to additional recurrent subvention to the youth organisations and the uniformed groups.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	266	Youth development programmes	9,000	2,677	4,500	1,823
	267	The "Hong Kong, Our Home" Campaign	10,000	4,033	1,000	4,967
	279	Community involvement projects relating to maintenance payment	1,000	294	340	366
	282	HKAPA-Revalidation for the Bachelor of Fine Arts Degree Programme in Theatre Technical Arts	1,029	—	771	258
	283	Revamping of government websites to facilitate accessibility by people with disabilities.....	4,500	41	2,159	2,300
	284	"Collection and enforcement of alimony" for the Thematic Household Survey	600	—	130	470
	285	Promotion of human rights	750	—	680	70
	289	Information services at the airport for new arrivals	907	—	226	681
		Total.....	<u>27,786</u>	<u>7,045</u>	<u>9,806</u>	<u>10,935</u>