

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2003–04	\$210.0m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 167 non-directorate posts as at 31 March 2003 and as at 31 March 2004	\$61.6m
In addition there will be an estimated 13 directorate posts as at 31 March 2003 and as at 31 March 2004.	
Capital Account commitment balance	\$8.3m

Controlling Officer's Report

Programmes

<p>Programme (1) Director of Bureau's Office</p> <p>Programme (2) Rights of the Individual Programme (3) Information Policy Programme (4) District and Community Relations Programme (5) Youth Development</p> <p>Programme (6) Recreation, Sport and Entertainment Licensing Programme (7) Culture</p>	<p>This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Home Affairs).</p> <p>These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).</p> <p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>
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Detail

Programme (1): Director of Bureau's Office

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	—	—	—	6.0

Aim

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

Brief Description

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

Programme (2): Rights of the Individual

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	33.9	44.2 (+30.4%)	41.8 (–5.4%)	42.3 (+1.2%)

Aim

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

Brief Description

5 The bureau focuses attention on the rights of the individual in respect of privacy protection for personal data, human rights and family law; promotion of equal opportunities on grounds of gender, family status, sexual orientation and race; and promotion of civic education outside schools. In 2002, it analysed the public's views on the need for legislation against racial discrimination. It also established a Race Relations Unit and a Committee on the Promotion of Racial Harmony to improve its services for ethnic minorities.

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6 The bureau oversees compliance with the reporting requirements under five human rights treaties which apply to the Hong Kong Special Administrative Region (HKSAR). In 2002, it completed Hong Kong's contribution to China's second report under the Convention on the Rights of the Child for onward submission to the United Nations. It also started consulting the public on drafting the HKSAR second report on the International Covenant on Economic, Social and Cultural Rights and the International Covenant on Civil and Political Rights respectively.

7 The key performance measure is:

Indicator

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
civic education projects sponsored under the Community Participation Scheme	173	213	220

Matters Requiring Special Attention in 2003–04

8 During 2003–04, 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;
- 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, family values and cohesiveness, and a better understanding of the Basic Law;
- examine further the question of legislation against racial discrimination and continue our on-going administrative and educational measures to address the issue; and
- expand and improve the services provided to ethnic minorities.

Programme (3): Information Policy

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	11.5	12.2 (+6.1%)	10.5 (–13.9%)	9.8 (–6.7%)

Aim

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

Brief Description

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

11 In 2002, the bureau made good progress in achieving its overall policy objectives.

Matters Requiring Special Attention in 2003–04

12 During 2003–04, the bureau will continue to help bureaux and departments to comply with the Code on Access to Information and promote the use of the Internet for dissemination of government information.

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Programme (4): District and Community Relations

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	2003-04 (Estimate)
Financial provision (\$m)	42.8	37.5 (-12.4%)	52.9 (+41.1%)	27.3 (-48.4%)

Aim

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

Brief Description

14 The responsibilities of the bureau under this programme are to:

- formulate and develop policy in respect of the District Administration Scheme, the community building programme, building management, gambling, advisory and statutory bodies, licensing of hotels, guesthouses, clubs and bedspace apartments; design of postage stamps; opinion gauging; management of Chinese temples and 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; and
- undertake housekeeping functions for the Home Affairs Department.

15 The policy objectives for the year 2002 were generally achieved.

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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of data subjects and curriculum vitae in the Central Personality Index†	21 856	22 920	23 900
opinion surveys conducted	9	10	9
respondents covered in the surveys	18 000	23 549	18 000
opinion surveys conducted in the private sector which require collation of information	43	48	40
Chinese temples registered†	346	347	348
statutory and charitable funds income (\$m).....	73	69	64
welfare and education grants from trust funds (\$m).....	45	49	47

† New indicators as from 2003.

Matters Requiring Special Attention in 2003-04

17 During 2003-04, the bureau will:

- authorise and regulate football betting in order to combat illegal football gambling in Hong Kong;
- 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;
- put in place a new mechanism for gauging public opinion in Hong Kong;
- amend the Building Management Ordinance with a view to improving the building management system in Hong Kong;
- introduce a series of administrative reforms to improve the management and maintenance of Chinese temples and Chinese permanent cemeteries in Hong Kong; and
- conduct a review on the role and functions of advisory and statutory bodies in view of the introduction of the accountability system.

Programme (5): Youth Development

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	2003-04 (Estimate)
Financial provision (\$m)	72.6	81.0 (+11.6%)	79.4 (-2.0%)	83.8 (+5.5%)

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Aim

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

Brief Description

19 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 2002, the bureau met or exceeded all the performance targets set under this programme.

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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of participants under the International Youth Exchange Programme.....	105	110	110
no. of participants under the Community Participation Scheme for Organising Study Tours to the Mainland	4 600	4 532	4 600
no. of members of youth uniformed groups subvented by the bureau	99 198	109 987	120 418

Matters Requiring Special Attention in 2003–04

21 During 2003–04, the bureau will 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
- encourage youth uniformed groups to plan and provide youth development activities in line with its policy objective.

Programme (6): Recreation, Sport and Entertainment Licensing

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	19.0	22.2 (+16.8%)	20.5 (–7.7%)	20.8 (+1.5%)

Aim

22 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

23 The bureau:

- co-ordinates and oversees policy on the promotion and development of sport and recreation on a territory-wide basis;
- oversees policy regarding the 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 sports community 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.

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

25 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.

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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of applications under the Sir David Trench Fund for Recreation processed			
non-capital works	558	568	580
capital works	32	26	30
number of grants under the Sir David Trench Fund for Recreation			
non-capital works	465	462	480
capital works	16	6@	20
amount of grants under the Sir David Trench Fund for Recreation			
non-capital works (\$m).....	5.6	1.3#	4.3
capital works (\$m).....	1.8	0.5@	2.2

@ The decrease in the number and amount of grants approved under capital works projects was due to a considerable number of applications falling outside the ambit of the Fund.

The decrease in the amount of grants approved under non-capital works projects was mainly due to the decrease in value of the projects being approved.

27 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.

28 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 2003–04

29 The bureau will continue to work closely with the LCSD and other stakeholders in the sports community 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.

30 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.

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

- examining the overall structure for entertainment licensing 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 (7): Culture

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	18.8	19.8 (+5.3%)	20.0 (+1.0%)	20.0 (0.0%)

Aim

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

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Brief Description

33 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.

34 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.

35 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.

36 The targets set for 2002 were generally achieved and the bureau has continued to make good progress in achieving its overall policy objective.

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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
Music and Dance Fund grant and scholarship applications processed	273	322	320
Music and Dance Fund grants and scholarships awarded.....	170	138	140
Lord Wilson Heritage Trust grants awarded	4	4	4

Matters Requiring Special Attention in 2003-04

38 During 2003-04, the bureau will continue to:

- 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	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Director of Bureau's Office	—	—	—	6.0
(2) Rights of the Individual	33.9	44.2	41.8	42.3
(3) Information Policy	11.5	12.2	10.5	9.8
(4) District and Community Relations	42.8	37.5	52.9	27.3
(5) Youth Development	72.6	81.0	79.4	83.8
(6) Recreation, Sport and Entertainment Licensing	19.0	22.2	20.5	20.8
(7) Culture	18.8	19.8	20.0	20.0
	198.6	216.9 (+9.2%)	225.1 (+3.8%)	210.0 (-6.7%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$6.0 million. This is the provision for the salaries and allowances of the Secretary for Home Affairs and staff in his Office.

Programme (2)

Provision for 2003-04 is \$0.5 million (1.2%) higher than the revised estimate for 2002-03. This is mainly due to the provision for providing mobile information services at the airport for new arrivals, partly offset by the reduced cashflow requirements for capital projects.

Programme (3)

Provision for 2003-04 is \$0.7 million (6.7%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut and the reduced cashflow requirements for capital projects.

Programme (4)

Provision for 2003-04 is \$25.6 million (48.4%) lower than the revised estimate for 2002-03. This is mainly due to the transfer of one post and the transfer of responsibilities for the co-ordination of celebration activities to the Home Affairs Department, and the reduced cashflow requirements for capital projects. In addition, two posts will be created for the purpose of seconding two civil servants to the Trust Funds, Temples and Cemeteries Section which serves as the secretarial and executive arms of the Chinese Temples Committee, the Board of Management of the Chinese Permanent Cemeteries and seven Trust Fund Committees. The costs will be fully reimbursed by the relevant Committees and Board of Management.

Programme (5)

Provision for 2003-04 is \$4.4 million (5.5%) higher than the revised estimate for 2002-03. This is mainly due to the increased recurrent subvention to the uniformed groups and the additional cashflow requirements for capital projects.

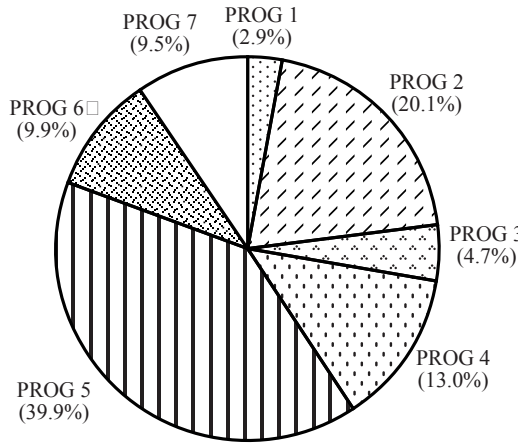
Programme (6)

Provision for 2003-04 is \$0.3 million (1.5%) higher than the revised estimate for 2002-03. This is mainly due to the internal re-deployment of staff and full-year effect of the post created for the Sports Policy Review, partly offset by the lapse of two time-limited posts for the setting up of the Task Force for Central Licensing Agency.

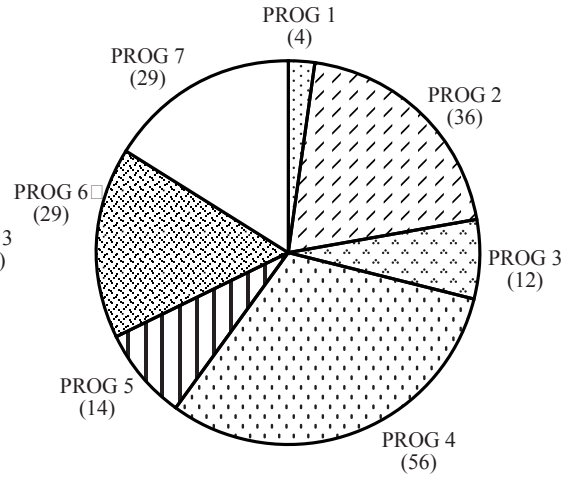
Programme (7)

Provision for 2003-04 is the same as the revised estimate for 2002-03.

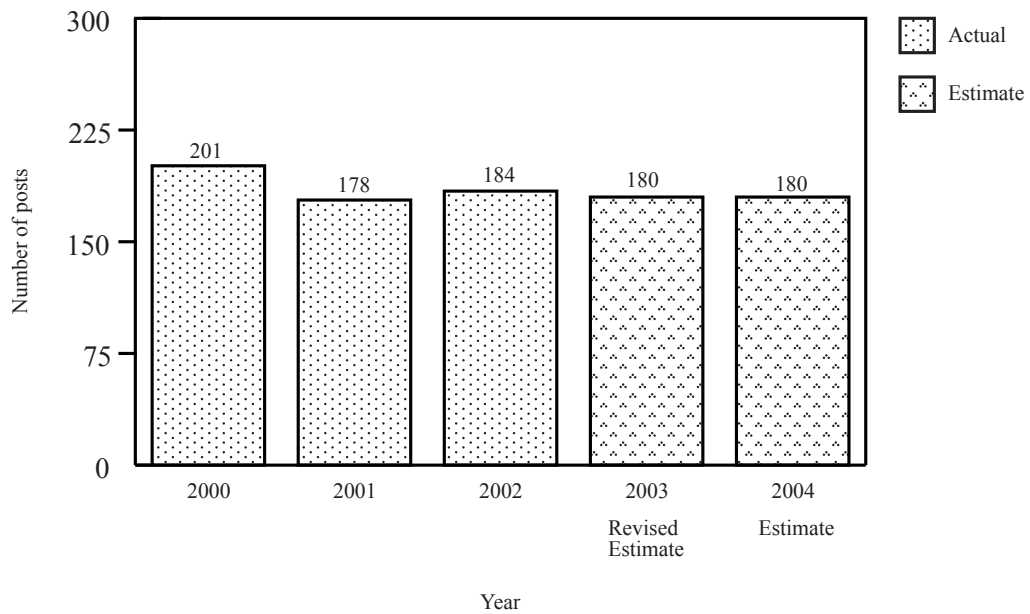
Allocation of provision to programmes (2003-04)



Staff by programme (as at 31 March 2004)



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



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Sub-head (Code)		Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000	\$'000
Recurrent Account					
000	Operational expenses.....	—	—	—	201,869
003	Recoverable salaries and allowances (General).....925				
	<i>Deduct</i> reimbursements <u>Cr.925</u>	—	—	—	—
	Salaries	90,480	95,167	92,491	—
	Allowances	3,380	3,050	3,398	—
	Job-related allowances	17	18	2	—
	General departmental expenses	13,826	18,996	18,996	—
	International Youth Exchange Programme.....	1,560	1,583	1,583	—
	Activities to promote equal opportunities.....	2,423	3,464	3,464	—
	Promotion of civic education outside schools	9,428	10,672	10,977	—
	Youth development activities	10,751	19,094	18,788	—
	Sports Federation and Olympic Committee of Hong Kong, China	2,561	2,972	2,972	—
	Uniformed groups and other youth organisations	47,938	50,922	50,922	—
	Total, Recurrent Account	182,364	205,938	203,593	201,869
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	16,212	10,935	21,495	8,088
	Total, Other Non-Recurrent	16,212	10,935	21,495	8,088
	Total, Capital Account	16,212	10,935	21,495	8,088
	Total Expenditure.....	198,576	216,873	225,088	209,957

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Home Affairs Bureau is \$209,957,000. This represents a decrease of \$15,131,000 against the revised estimates for 2002–03 and an increase of \$11,381,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$201,869,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Home Affairs Bureau and its other operating expenses.

3 The establishment as at 31 March 2003 will be 180 permanent posts. No change in establishment is expected in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$61,592,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	90,480	95,167	92,491	84,421
- Allowances.....	3,380	3,050	3,398	3,260
- Job-related allowances	17	18	2	24
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	204
Departmental Expenses				
- General departmental expenses.....	13,826	18,996	18,996	23,237
Other Charges				
- International Youth Exchange Programme.....	1,560	1,583	1,583	1,583
- Activities to promote equal opportunities	2,423	3,464	3,464	4,464
- Promotion of civic education outside schools	9,428	10,672	10,977	10,672
- Youth development activities.....	10,751	19,094	18,788	19,094
Subventions				
- Sports Federation and Olympic Committee of Hong Kong, China	2,561	2,972	2,972	2,919
- Uniformed groups and other youth organisations.....	47,938	50,922	50,922	51,991
	182,364	205,938	203,593	201,869

5 Gross provision of \$925,000 under *Subhead 003 Recoverable salaries and allowance (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds, Temples and Cemeteries Section which serves as the secretarial and executive arms of the Chinese Temples Committee, the Board of Management of the Chinese Permanent Cemeteries and seven Trust Fund Committees. Expenditure under this subhead is reimbursed by the relevant Committees and Board of Management.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	266	Youth development programmes.....	9,000	5,306	200	3,494
	267	The "Hong Kong, Our Home" Campaign.....	10,000	4,042	2,000	3,958
	284	"Collection and enforcement of alimony" for the Thematic Household Survey.....	600	130	—	470
	285	Promotion of human rights.....	750	—	450	300
	291	Public consultation exercise on the review of policy on preservation of historical buildings.....	723	—	617	106
		Total.....	<u>21,073</u>	<u>9,478</u>	<u>3,267</u>	<u>8,328</u>