

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

<b>Estimate 2008–09</b> .....	<b>\$1,385.0m</b>
<b>Establishment ceiling 2008–09</b> (notional annual mid-point salary value) representing an estimated 182 non-directorate posts as at 31 March 2008 rising by eight posts to 190 posts as at 31 March 2009.....	<b>\$81.1m</b>
In addition, there will be an estimated 11 directorate posts as at 31 March 2008 rising by four posts to 15 directorate posts as at 31 March 2009.	
<b>Commitment balance</b> .....	<b>\$137.6m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

##### Programme (1): Director of Bureau's Office

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	5.8	5.8	6.2 (+6.9%)	11.3 (+82.3%)
				(or +94.8% on 2007–08 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)#	90.2	118.1	92.6 (–21.6%)	<b>183.0</b> (+97.6%)

(or +55.0% on  
2007–08 Original)

# Revised description from previous Programme “Rights of Individual” which excludes relevant provision for human rights transferred to Head 144—Government Secretariat: Constitutional and Mainland Affairs Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2007. In addition, the programme includes relevant provisions for the former Programme (5): Youth Development and additional duties of the Bureau.

#### *Aim*

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

#### *Brief Description*

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

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

#### *Indicator*

	2006 (Actual)	2007 (Actual)	<b>2008 (Estimate)</b>
civic education projects sponsored under the Community Participation Scheme.....	136	152	<b>160</b>
participants under the International Youth Exchange Programme .....	102	97	<b>147</b>
participants under the Community Participation Scheme for organising study tours to the Mainland .....	6 465	7 799	<b>10 000</b>
youth members of uniformed groups subvented by the Bureau .....	139 111	138 874	<b>142 750</b>

#### *Matters Requiring Special Attention in 2008–09*

7 During 2008–09, the Bureau will:

- continue to promote the development of SE and nurture more social entrepreneurs together with relevant stakeholders;
- service the high-level Family Council set up to better co-ordinate and formulate policies and initiatives relating to family support;
- continue to improve the law and administrative measures affecting divorcees and children who live on alimony;
- work closely with the Committee on the Promotion of Civic Education in promoting civic education outside schools;
- work closely with the Commission on Youth on issues relating to youth development;
- work closely with the Committee on the Promotion of Civic Education and the Commission on Youth in promoting national education among the general public, particularly for youth;
- continue to enhance understanding of and respect for Chinese culture and heritage among young people through study tours to the Mainland;
- continue to support youth uniformed groups in providing non-formal education and training for young people; and
- commission the Centre for Youth Development and oversee its operation.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)#	25.4	58.4	75.7 (+29.6%)	<b>175.3</b> (+131.6%)

(or +200.2% on  
2007–08 Original)

# Revised description from previous Programme “District and Community Relations” which includes relevant provision for legal aid policy transferred from Head 142—Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary due to the re-organisation of the Government Secretariat with effect from 1 July 2007, as well as relevant provision for policy on information under the former Programme (3): Information Policy.

#### *Aim*

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

#### *Brief Description*

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

- formulate and develop policy in respect of the District Administration Scheme; the community building programme; building management; gambling; wills; legal aid; advisory and statutory bodies; licensing of hotels, guesthouses, clubs and bedspace apartments; design of postage stamps; and opinion gauging;
- oversee the management of Chinese temples and Chinese permanent cemeteries; administration of trust funds for which the trustee is The Secretary for Home Affairs Incorporated; and management of the properties of The Secretary for Home Affairs Incorporated;
- co-ordinate major celebration activities;
- promote Olympism to tie in with the Beijing 2008 Olympic and Paralympic Games, and the 2008 Olympic and Paralympic Equestrian Events to be staged in Hong Kong;
- 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*

	2006 (Actual)	2007 (Actual)	<b>2008 (Estimate)</b>
data subjects and curriculum vitae in the Central Personality Index .....	26 149	27 395	<b>28 000</b>
opinion surveys conducted.....	8	2	<b>2</b>
respondents covered in the surveys.....	18 341	6 109	<b>4 000</b>
opinion surveys conducted by other organisations which require collation of information.....	90	N.A.§	<b>N.A.§</b>
statutory and charitable funds income (\$m).....	192.8#	188.6#	<b>73.5</b>
welfare and education grants from trust funds (\$m).....	40.2	53.1	<b>66.3</b>

§ Previous indicator “opinion surveys conducted by other organisations which require collation of information” is removed as it is not considered a relevant indicator that measures the performance of the Bureau under this programme since these other organisations do not report to the Bureau.

# The income represents, among others, the disposal of a number of equity made during the year.

***Matters Requiring Special Attention in 2008–09***

**11** During 2008–09, 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
- continue to co-ordinate efforts with all sectors of the community to involve the public in the Olympic celebrations, arouse their interest in the Beijing 2008 Olympic and Paralympic Games, and more deeply engender the Olympic and Paralympic Spirit amongst the public.

**Programme (4): Recreation, Sport and Entertainment Licensing**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	83.0	100.9	81.2 (–19.5%)	<b>122.1</b> (+50.4%)
				(or +21.0% on 2007–08 Original)

***Aim***

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

***Brief Description***

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

- formulate recreation and sports policies and strategies;
- encourage collaboration among different sectors of the community in fostering a strong sporting culture in the community;
- support and facilitate the implementation of initiatives which help make Hong Kong a major location for international sports events;
- promote sports exchanges with neighbouring provinces/cities in the Mainland;
- administer the Main Fund of the Sir David Trench Fund for Recreation;
- oversee the administration of the funding subvention to the Hong Kong Sports Institute Limited (HKSIL) for elite training, and to the Outward Bound School for providing assistance to underprivileged or disabled persons and young people at risk; and
- formulate and oversee policy on licensing of various types of places of public entertainment such as cinemas/theatres, amusement game centres, billiard establishments, public skating rinks and places with amusement rides.

**14** In 2007, the Bureau:

- arranged the safe and smooth arrival of a new pair of giant pandas to Hong Kong in celebration of the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region;
- formulated and implemented measures to enhance support to elite athletes;
- embarked on the redevelopment of the Hong Kong Sports Institute (HKSI);
- expanded the scope of support of the Core Sponsor Group with a view to assisting the sports sector to engage business partners to promote sports development in Hong Kong;
- continued to plan the development of the proposed Multi-purpose Stadium Complex in Kai Tak; and
- continued to plan and prepare for the staging of the 2008 Olympic and Paralympic Equestrian Events.

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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*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works.....	420	179	530
capital works.....	32	12	15
grants approved			
non-capital works.....	340	109	420
capital works.....	21	8	10
Outward Bound School			
underprivileged or disabled persons and young people			
at risk assisted to take courses.....	430	502	446
training programme days.....	3 106	3 277	3 126

### *Matters Requiring Special Attention in 2008–09*

18 During 2008–09, the Bureau will:

- continue to encourage collaboration among different sectors in the community for the purpose of promoting sports development in Hong Kong – to develop a strong sporting culture, achieve excellence by the elite athletes and make Hong Kong a major location for international sports events and to provide necessary strategic and resources support to achieve these goals;
- continue to develop and implement a holistic strategy to promote wider participation in sports by people of all age groups;
- identify and designate support for “up-and-coming” sports so as to enhance Hong Kong’s medal hope in the international sports arena;
- continue to work with stakeholders on measures to further enhance the support to elite athletes;
- facilitate the redevelopment of the HKSI;
- continue to plan the development of a Multi-purpose Stadium Complex in Kai Tak; and
- continue to join hands with the Sports Federation & Olympic Committee of Hong Kong, China and co-ordinate efforts with all sectors in the community to ensure the successful staging of the 2008 Olympic and Paralympic Equestrian Events and the 2009 East Asian Games.

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

### **Programme (5): Culture**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)#	92.0	53.8	58.6 (+8.9%)	95.0 (+62.1%)
				(or +76.6% on 2007–08 Original)

# For comparison purpose, the figures exclude relevant provision for the policy on development-related heritage conservation which has been transferred to Head 159—Government Secretariat: Development Bureau (Works Branch) due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

### *Aim*

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

***Brief Description***

**21** 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.

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

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

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

**25** The key performance measures are:

***Indicators***

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
Cantonese Opera Development Fund			
individual project grants awarded#.....	67	85	<b>70</b>
Hong Kong Cantonese Opera New Talent Troupe			
3-year grant awarded#.....	—	1	<b>1</b>
Hong Kong Jockey Club Music and Dance Fund			
scholarship applications processed.....	37	19	<b>19</b>
scholarships awarded.....	6	3	<b>3</b>
Lord Wilson Heritage Trust			
grants awarded.....	13	15	<b>10</b>
Arts and Sport Development Fund			
grants awarded.....	14	9	<b>28</b> <sup>∇</sup>
Arts Development Fund			
grants awarded.....	27	43	<b>43</b>

# New indicators as from 2008.

∇ The HKADC introduced the multi-project grant scheme in 2007–08 and has planned to launch an internship programme for various artforms in 2008. It is expected that there will be an increase in the number of applications in 2008.

***Matters Requiring Special Attention in 2008–09***

**26** During 2008–09, the Bureau will continue to:

- strengthen the development of software and humanware in the arts and culture, including increasing the funding support to the HKADC, the HKAPA as well as the LCSd to enhance their work in arts support, arts promotion and arts education;
- support the Hong Kong Baptist University in the operation of the non-profit making self-financed creative arts centre in Shek Kip Mei after its planned commissioning in early 2008;
- strengthen our efforts in developing a cultural network with other countries, as well as the Mainland, in particular, our neighbouring cities in the Greater Pearl River Delta;
- review and map out a new funding mechanism for major performing arts groups in consultation with the Funding Committee for Performing Arts;
- 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 Cantonese Opera Advisory Committee in supporting the development of Cantonese Opera as an important local art form;

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- work closely with the HKAPA to conduct an institutional review on the vision, mission and positioning of the HKAPA to tie in with the latest development of the culture and arts scene in Hong Kong;
- work closely with the HKADC on its enhanced role in facilitating the development of new and budding artists, and other arts support areas;
- review the funding criteria for the Arts Development Fund to provide more cost-effective support to artists/arts groups on outbound cultural exchange;
- work closely with local and overseas institutions to enhance the provision of training and internship opportunities for local artists and arts administrators;
- proceed with the introduction of the legislation for the establishment of a statutory body to take forward the WKCD project; and
- commission a comprehensive manpower mapping survey on arts and 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)				
Hong Kong Sports Institute Limited	176.0	121.3	135.9 (+12.0%)	<b>135.4</b> (–0.4%)  (or +11.6% on 2007–08 Original)
Hong Kong Academy for Performing Arts	159.9	173.4	196.0 (+13.0%)	<b>211.8</b> (+8.1%)  (or +22.1% on 2007–08 Original)
Hong Kong Arts Development Council	97.4	70.1	70.7 (+0.9%)	<b>83.2</b> (+17.7%)  (or +18.7% on 2007–08 Original)
Major Performing Arts Groups <sup>Ψ</sup>	—	227.3	227.3 (—)	<b>268.7</b> (+18.2%)  (or +18.2% on 2007–08 Original)
Total	433.3	592.1	629.9 (+6.4%)	<b>699.1</b> (+11.0%)  (or +18.1% on 2007–08 Original)

<sup>Ψ</sup> Newly-added area as from 2007–08.

#### *Hong Kong Sports Institute Limited*

##### **Aim**

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

##### **Brief Description**

**28** The mission of the HKSIL is to provide an environment in which sport talent can be identified, nurtured and developed to pursue excellence in sport. Other than sports facilities, the support given to athletes includes elite coaching and training, sports science, sports medicine, strength and conditioning, athlete affairs and education, applied research and sports information.

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29 The key performance measures are:

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
athletes under the elite training programme.....	400 $\Delta$	359	399	400
overseas training/competitions organised....	320 $^{\wedge}$	331	357	320

$\Delta$  The target has been revised from 340 to 400 as from 2008.

$^{\wedge}$  The target has been revised from 380 to 320 as from 2008 since the Beijing 2008 Olympic and Paralympic Games will be held in 2008 and a number of other international events would not be held in the year.

### *Indicators*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
coach education programmes/coach accreditation programmes organised .....	29	29	29
participants in the coach education programmes/coach accreditation programmes .....	1 280	1 290	1 280
liaison meetings with sports counterparts .....	180	140	150
athletes participating in major championships and games .....	447	439	400
vocational training programmes organised for athletes.....	26	28	30
athletes participating in the vocational training programmes...	280	260	300
sports science and sports medicine seminars organised .....	55	27	30
session of sports science and sports medicine servicing sessions provided to athletes .....	26 682	23 660	25 000
income generated from donations and sponsorship (\$m).....	4.0	3.2	3.0
income generated from commercial activities (\$m).....	15.6	3.0	2.1

### *Matters Requiring Special Attention in 2008–09*

30 In 2008–09, the Bureau will continue to work closely with the HKSIL to ensure the smooth running and efficient delivery of elite training functions and to facilitate HKSIL's planning of the redevelopment of the HKSI.

#### *Hong Kong Academy for Performing Arts*

##### *Aim*

31 The aim is to enable the HKAPA to develop and promote professional artistic standards through the education and training of students for careers as professionals in performing arts under the HKAPA Ordinance.

##### *Brief Description*

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

33 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.

34 Arising from the offer of a Part-time Programme following the restructuring of the Cantonese Opera Programme in the 2007–08 academic year, the number of full-time equivalent students was increased in 2007–08.

35 The key performance measures are:

### *Indicators*

	2006–07 (Actual)	Academic Year 2007–08 (Revised Estimate)	2008–09 (Estimate)
full-time equivalent students# .....	840	916	1 013
unit cost per full-time equivalent student (\$).....	179,693	180,501	181,539



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	2006–07 (Actual)	<i>Academic Year</i> 2007–08 (Revised Estimate)	<b>2008–09 (Estimate)</b>
graduates .....	338	365	<b>347</b>

# 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 2008–09***

36 Starting from September 2008, the HKAPA will be adopting a Programme Area Accreditation model of accreditation designed by the Hong Kong Council for Accreditation of Academic and Vocational Qualifications (HKCAAVQ). This will bring the HKAPA closer to attaining a self-accreditation status as the HKAPA programmes will be 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.

37 To meet the acute, medium and longer term shortage of manpower in theatre and entertainment industries, the School of Theatre and Entertainment Arts will offer two intensive 12-week short programmes in 2008–09. They are the fundamental and re-skill courses, specifically 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 will also increase its student intake for its one-year Foundation Programme in 2008–09. This has resulted in the increase in the number of full-time equivalent students in 2008–09.

38 The HKAPA will conduct an institutional review in 2008–09 to review the vision, mission and positioning of the HKAPA to tie in with the latest development of the culture and arts scene in Hong Kong.

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

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

### *Hong Kong Arts Development Council*

#### ***Aim***

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

#### ***Brief Description***

42 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.

43 The key performance measures are:

#### ***Indicators***

	2006–07 (Actual)	2007–08 (Revised Estimate)	<b>2008–09 (Estimate)</b>
Three-year grant (3YG)φ			
arts organisations receiving 3YG .....	6	—	—
audience outreach¶ .....	450 366	—	—
cost per audience (\$) .....	91.24	—	—
Project/Devolved/Emerging artist grant@			
applications processed .....	445	575	<b>600</b>
success rate in application (%) .....	36.63	37.91	<b>40.00</b>
audience outreach .....	286 295	727 939β	<b>674 300β</b>
cost per audience (\$) .....	29.50	30.46	<b>30.40</b>
One-year grant (1YG)			
arts organisations receiving 1YG# .....	26	30	<b>40§</b>
audience outreach .....	1 088 077	1 149 116	<b>1 413 000§</b>
cost per audience (\$) .....	13.00	12.94	<b>14.50</b>
Hong Kong International Film Festival (HKIFF)			
audience outreach .....	271 892	290 000	<b>310 000</b>
cost per audience (\$) .....	26.35	37.62Δ	<b>35.19Δ</b>

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	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
Partnership projects $\Omega$			
no. of partnership projects.....	7	7	8
audience outreached $\#$ .....	134 906	286 000	1 136 000 $\nabla$
cost per audience (\$).....	7.08	5.44	1.39
Pro-active projects $\Omega$			
no. of pro-active projects.....	30	38	33
audience outreached.....	20 388 350 $\alpha$	37 813 348 $\Psi$	6 394 042
cost per audience outreached (\$).....	1.45	0.85	4.49
Website information services			
visitors to the HKADC Website.....	253 000	255 300	256 000
pages viewed of the HKADC Website.....	2 226 000	2 300 000	2 400 000
ratio between 3YG, pro-active projects and all other grant schemes (in terms of financial provision) $\wedge$ .....	1.81:1.95:1.00	—	—
ratio between pro-active projects and all other grant schemes (in terms of financial provision) $\wedge$ .....	—	0.75:1.00	0.76:1.00

$\phi$  The funding responsibility for the three-year grantees was transferred to the Bureau from 1 April 2007.

$\#$  Audience outreached by the three-year grantees through the provision of accompaniment for performances and the staging of outdoor exhibitions is not included.

$@$  Revised description from previous indicator by amending “seeding grant” to “emerging artist grant” as from 2007–08.

$\beta$  Starting from 2007–08, the HKADC receives an additional recurrent subvention of \$10 million mainly for providing support to new and budding artists as well as small and medium-sized groups. The support is provided through project/devolved/emerging artist grants. This will result in an increase in the number of projects and audience outreached.

$\#$  New indicators as from 2007–08.

$\S$  In 2008–09, the HKADC will receive additional recurrent subvention to increase the number of one-year grantees. This will result in an increase in the number of arts organisations receiving one-year grant and also the number of audience outreached.

$\Delta$  Starting from 2007–08, the HKIFF receives an additional amount of \$3.746 million, being an encashment of average past hiring charge paid by the HKIFF when booking LCSD venues.

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

$\nabla$  In 2008–09, a partnership project “Mobile Art Gallery 2008” co-organised with the LCSD, Citybus Limited and New World First Bus Services Limited will be carried out and it is estimated that this event will be able to reach 1 000 000 audience.

$\alpha$  In 2006–07, one of the pro-active projects “Newspaper Column in Visual Arts Criticism and Appreciation” recorded a total of 18 280 032 audience outreached.

$\Psi$  In 2007–08, one of the pro-active projects “Arts Unlimited III” has an estimated total number of audience outreached at 7 840 000 and another pro-active project “Newspaper Column in Visual Arts Criticism and Appreciation 2008” has an estimated total number of audience outreached at 23 132 000.

$\wedge$  Due to the transfer of the funding responsibility for the three-year grantees from the HKADC to the Bureau, the indicator has been revised to show the ratio between pro-active projects and all other grant schemes as from 2007–08.

### *Matters Requiring Special Attention in 2008–09*

**44** 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.

**45** Following the transfer of the funding responsibility of 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 2008–09, 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.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Major Performing Arts Groups

#### Aim

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

#### Brief Description

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

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

49 The key performance measures are:

#### Indicators

	2006–07 (Actual)	2007–08 (Revised Estimate)	<b>2008–09 (Estimate)</b>
major performing arts groups receiving subvention <sup>λ</sup> .....	—	10	<b>10</b>
ticketed performances <sup>λ</sup> .....	—	700	<b>700</b>
arts education and audience building activities <sup>λ</sup> .....	—	10 300	<b>10 300</b>
audience outreach <sup>λφ</sup> .....	—	919 700	<b>919 700</b>
cost per audience (\$) <sup>λ</sup> .....	—	247.2	<b>292.2</b>

<sup>λ</sup> New indicators as from 2007–08.

<sup>φ</sup> 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 2008–09

50 The Bureau will increase funding support for the major performing arts groups for 2008–09 and 2009–10 to enable their consolidation and development during the transitional period before a new funding and assessment mechanism is developed and implemented in full in 2010–11 upon completion of a review. The Bureau will review the level and form of funding support upon completion of this review.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)#				
Duty Lawyer Service	84.4	92.0	91.7 (–0.3%)	<b>94.4</b> (+2.9%)  (or +2.6% on 2007–08 Original)
Legal Aid Services Council	4.5	4.6	4.7 (+2.2%)	<b>4.8</b> (+2.1%)  (or +4.3% on 2007–08 Original)
Total	88.9	96.6	96.4 (–0.2%)	<b>99.2</b> (+2.9%)  (or +2.7% on 2007–08 Original)

# The provisions for this programme have been transferred from Head 142—Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### *Aim*

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

### *Duty Lawyer Service*

#### **Brief Description**

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

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

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

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

56 The key performance measures of the DLS are:

#### **Indicators**

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme.....	40 067	38 640	39 187
cost per defendant under the Duty Lawyer Scheme (\$) .....	2,213	2,413	2,481
cases handled by the Legal Advice Scheme.....	6 422	6 429	6 429
cost per case under the Legal Advice Scheme (\$) .....	73	75	82
cases handled by the Tel-Law Scheme .....	32 937	28 335	28 335
cost per call under the Tel-Law Scheme (\$) .....	0.8	0.9	0.9

#### **Matters Requiring Special Attention in 2008–09**

57 During 2008–09, the Bureau will monitor the performance of the DLS to ensure a high level of usage of the services while maintaining quality of service and cost-effectiveness.

### *Legal Aid Services Council*

#### **Brief Description**

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

#### **Matters Requiring Special Attention in 2008–09**

59 During 2008–09, the LASC will:

- continue the review of the various components of legal aid services provided by the LAD having regard to its work plan in 2008–09;
- review the feasibility and desirability of the establishment of an independent legal aid authority;

## **Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU**

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- review the effectiveness of the scheme under which counsel's certificate is provided to legal aid applicants who wish to seek a review of the LAD's decision to refuse legal aid in accordance with Section 26A on Appeal from decision of Director in Court of Final Appeal matters of the Legal Aid Ordinance; and
- review and adopt measures needed to enhance the operational efficiency of the LASC.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### ANALYSIS OF FINANCIAL PROVISION

Programme	2006–07 (Actual) (\$m)	2007–08 (Original) (\$m)	2007–08 (Revised) (\$m)	2008–09 (Estimate) (\$m)
(1) Director of Bureau's Office.....	5.8	5.8	6.2	11.3
(2) Social Harmony and Civic Education .....	90.2	118.1	92.6	183.0
(3) District, Community, and Public Relations.....	25.4	58.4	75.7	175.3
(4) Recreation, Sport and Entertainment Licensing.....	83.0	100.9	81.2	122.1
(5) Culture.....	92.0	53.8	58.6	95.0
(6) Subvention: HKSIL, HKAPA, HKADC and Major Performing Arts Groups .....	433.3	592.1	629.9	699.1
(7) Subvention: DLS and LASC .....	88.9	96.6	96.4	99.2
	818.6#	1,025.7#	1,040.6# (+1.5%)	1,385.0 (+33.1%)
				<b>(or +35.0% on 2007–08 Original)</b>

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

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2008–09 is \$5.1 million (82.3%) higher than the revised estimate for 2007–08. This is mainly due to the creation of one post, increased provisions for salary and general departmental expenses arising from the creation of one position of Under Secretary and one position of Political Assistant, both under the Political Appointment System, and other related expenses for administrative support.

##### Programme (2)

Provision for 2008–09 is \$90.4 million (97.6%) higher than the revised estimate for 2007–08. This is mainly due to the increased provisions for the promotion of civic/national education, youth development and social harmony, and creation of 12 posts for undertaking related work.

##### Programme (3)

Provision for 2008–09 is \$99.6 million (131.6%) higher than the revised estimate for 2007–08. This is mainly due to the increased provision for the promotion of Olympism, partly offset by the lapse of the time-limited provision for the celebrations for the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region.

##### Programme (4)

Provision for 2008–09 is \$40.9 million (50.4%) higher than the revised estimate for 2007–08. This is mainly due to the increased provision to discharge the government role in connection with the organisation of the 2008 Olympic and Paralympic Equestrian Events, partly offset by the deletion of four posts.

##### Programme (5)

Provision for 2008–09 is \$36.4 million (62.1%) higher than the revised estimate for 2007–08. This is mainly due to the increased provisions for strengthening of humanware and software in the arts and culture sector, and creation of three posts.

##### Programme (6)

Provision for 2008–09 is \$69.2 million (11.0%) higher than the revised estimate for 2007–08. This is mainly due to the increased subvention to the HKAPA, the HKADC and major performing arts groups to strengthen cultural software.

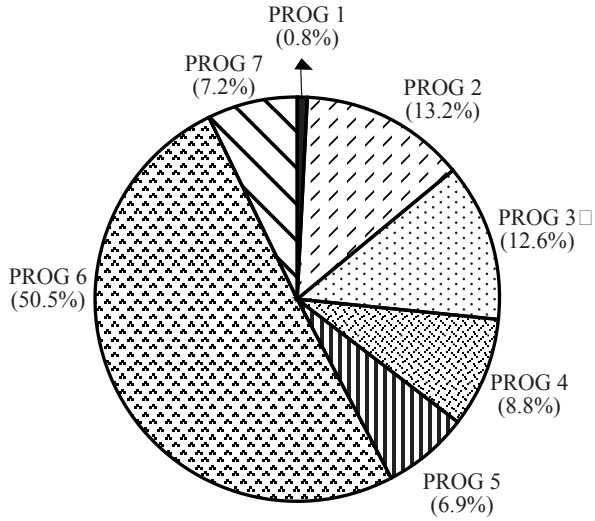
## **Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU**

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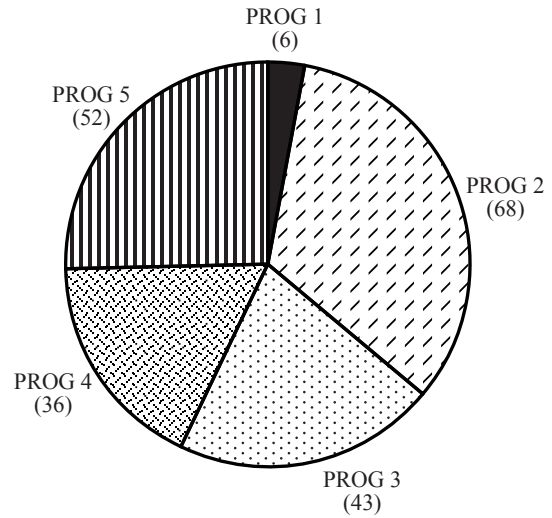
### **Programme (7)**

Provision for 2008–09 is \$2.8 million (2.9%) higher than the revised estimate for 2007–08. This is mainly due to the increased requirement for operating expenses.

*Allocation of provision to programmes (2008-09)*

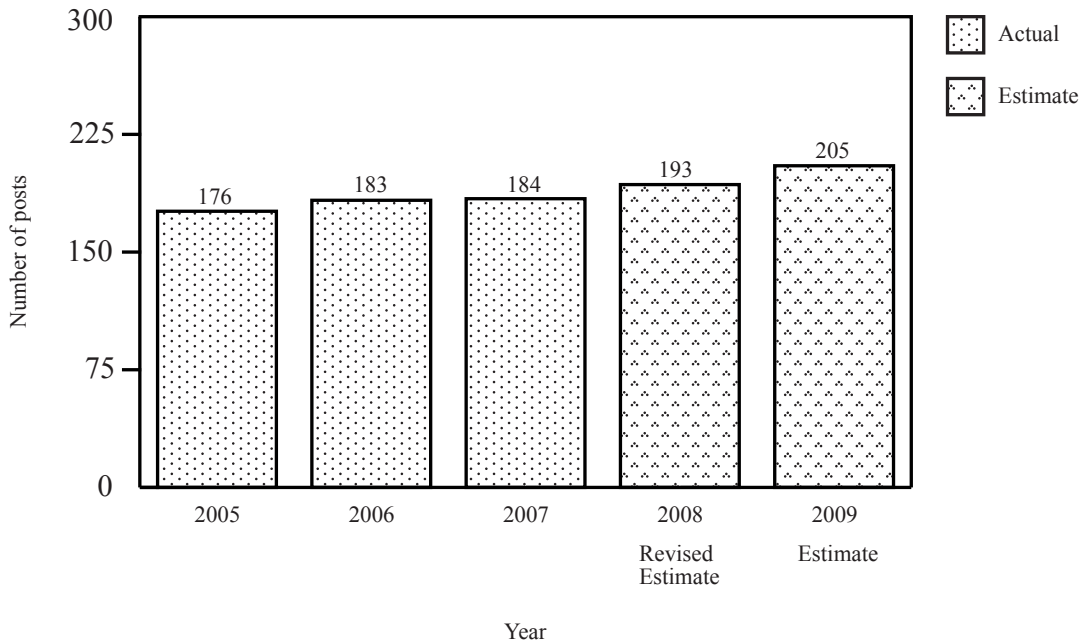


*Staff by programme (as at 31 March 2009)*



(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 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	737,914	1,035,153	957,924	<b>1,236,281</b>
003	Recoverable salaries and allowances (General) .....	3,606			
	<i>Deduct reimbursements .....</i>	<i>Cr.3,606</i>	—	—	—
	Total, Recurrent .....	737,914	1,035,153	957,924	<b>1,236,281</b>
Non-Recurrent					
700	General non-recurrent .....	105,285	7,927	34,407	<b>120,790</b>
	Total, Non-Recurrent .....	105,285	7,927	34,407	<b>120,790</b>
	Total, Operating Account .....	843,199	1,043,080	992,331	<b>1,357,071</b>
<b>Capital Account</b>					
Subventions					
942	Hong Kong Academy for Performing Arts .....	1,195	3,844	20,532	<b>14,120</b>
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote) .....	7,758	10,095	10,095	<b>13,798</b>
	Total, Subventions .....	8,953	13,939	30,627	<b>27,918</b>
	Total, Capital Account .....	8,953	13,939	30,627	<b>27,918</b>
	Total Expenditure .....	852,152	1,057,019	1,022,958	<b>1,384,989</b>

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Home Affairs Bureau is \$1,384,989,000. This represents an increase of \$362,031,000 over the revised estimate for 2007–08 and an increase of \$532,837,000 over actual expenditure in 2006–07.

#### Operating Account

##### Recurrent

**2** Provision of \$1,236,281,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau. The increase of \$278,357,000 (29.1%) over the revised estimate for 2007–08 is mainly due to increased provisions for strengthening of humanware and software in the arts and culture sector, the operation of the Centre for Youth Development, and promotion of civic/national education, youth development and social harmony, as well as full-year provision for the Duty Lawyer Service and Legal Aid Services Council.

**3** The establishment as at 31 March 2008 will be 193 permanent posts. It is expected that there will be a net increase of eight permanent posts and four supernumerary posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$81,100,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	88,333	97,669	99,893	112,498
- Allowances .....	2,755	3,074	2,274	2,501
- Job-related allowances .....	—	20	4	20
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	122	156	170	138
- Civil Service Provident Fund contribution .....	136	287	246	274
Departmental Expenses				
- General departmental expenses .....	30,330	137,516	88,769	183,164
Other Charges				
- International Youth Exchange Programme .....	951	1,350	1,000	1,850
- Activities to promote equal opportunities and human rights .....	5,118	9,562	1,413	—
- Promotion of civic education outside schools .....	10,638	10,315	7,485	20,315
- Centre for Youth Development .....	—	10,250	200	39,282
- Youth development activities .....	8,837	15,000	8,000	23,000
- Family Council related programmes .....	—	—	—	5,000
Subventions				
- Hong Kong Sports Institute Limited .....	175,996	121,300	135,896	135,396
- Hong Kong Academy for Performing Arts .....	150,942	159,493	165,339	183,899
- Outward Bound Trust of Hong Kong .....	1,771	1,771	1,771	1,771
- Equal Opportunities Commission .....	70,320	70,320	17,580	—
- Office of the Privacy Commissioner for Personal Data .....	35,205	35,205	8,801	—
- Hong Kong Arts Development Council .....	97,446	70,102	70,724	83,224
- Sports Federation and Olympic Committee of Hong Kong, China .....	10,469	15,769	24,269	15,969
- Uniformed groups and other youth organisations .....	48,545	48,700	48,700	51,200
- Major Performing Arts Groups .....	—	227,294	227,294	268,664
- Creative arts centre in Shek Kip Mei .....	—	—	—	8,916
- Duty Lawyer Service .....	—	—	45,769	94,427
- Legal Aid Services Council .....	—	—	2,327	4,773
	737,914	1,035,153	957,924	1,236,281

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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5 Gross provision of \$3,606,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to (a) the Board of Management of the Chinese Permanent Cemeteries and the Trust Funds and Temples Joint Secretariat which serves as the secretarial and executive arms of the Board of Management of the Chinese Permanent Cemeteries, the Chinese Temples Committee and eight Trust Fund Committees, and (b) the Equestrian Events (Hong Kong) of the Games of the XXIX Olympiad Company Limited. Expenditure under this subhead is reimbursed by the relevant Committees, Board of Management and the Company concerned.

### *Capital Account*

#### Subventions

6 Provision of \$13,798,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item. The increase of \$3,703,000 (36.7%) over the revised estimate for 2007–08 is mainly due to increased requirement for such items.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	266	Youth development programmes .....	9,000	5,956	574	2,470
	267	The “Hong Kong, Our Home” Campaign .....	10,000	8,140	1,700	160
	866	Promotion of Olympism .....	150,000	—	31,900	118,100
	951	Financial Advisor for the Development of the West Kowloon Cultural District and Related Matters.....	6,000	4,193	—	1,807
			<u>175,000</u>	<u>18,289</u>	<u>34,174</u>	<u>122,537</u>
<b><i>Capital Account</i></b>						
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	—	17,407	9,475
	819	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System.....	4,600	1,195	1,500	1,905
	820	Performing Arts Digital Initiative .....	5,272	—	1,625	3,647
			<u>36,754</u>	<u>1,195</u>	<u>20,532</u>	<u>15,027</u>
		Total .....	<u><u>211,754</u></u>	<u><u>19,484</u></u>	<u><u>54,706</u></u>	<u><u>137,564</u></u>