

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

<b>Estimate 2011–12</b> .....	<b>\$1,358.5m</b>
<b>Establishment ceiling 2011–12</b> (notional annual mid-point salary value) representing an estimated 185 non-directorate posts as at 31 March 2011 rising by 22 posts to 207 posts as at 31 March 2012 ....	<b>\$90.5m</b>
In addition, there will be an estimated 13 directorate posts as at 31 March 2011 rising by one post to 14 posts as at 31 March 2012.	
<b>Commitment balance</b> .....	<b>\$45.0m</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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	11.0	10.9	10.9 (—)	<b>10.9</b> (—)
				(or same as 2010–11 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	187.5	254.5	233.5 (–8.3%)	<b>273.9</b> (+17.3%)

(or +7.6% on  
2010–11 Original)

#### *Aim*

4 The aims are to promote the development of social enterprises (SEs), to promote civic education, national education, social harmony and youth development.

#### *Brief Description*

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

6 The key performance measures are:

#### *Indicators*

	2009 (Actual)	2010 (Actual)	<b>2011 (Estimate)</b>
civic education projects sponsored under the Community Participation Scheme.....	152	117	<b>70<sup>^</sup></b>
civic education projects sponsored under the Co-operation Scheme with District Councils# .....	15	13	<b>36<sup>@</sup></b>
participants under the International Youth Exchange Programme .....	98	99	<b>100</b>
participants under the Community Participation Scheme for organising study tours to the Mainland.....	7 543	9 365	<b>8 500</b>
youth members of uniformed groups subvented by the Bureau .....	137 633	132 974	<b>134 600</b>

<sup>^</sup> Starting from 2011, the Committee on the Promotion of Civic Education will focus on sponsoring civic education projects of larger scale and with greater publicity impact under the Community Participation Scheme. The amount of sponsorship per project will be adjusted upward, and the estimated number of projects to be sponsored is correspondingly adjusted downward.

# New indicator as from 2011.

<sup>@</sup> In 2008, with a view to enhancing collaboration with the District Councils in the promotion of civic education in the districts, the Committee on the Promotion of Civic Education launched the “Co-operation Scheme with District Councils” on a trial basis. In the light of the positive responses of the District Councils to the trial scheme, the Committee on the Promotion of Civic Education intends to run this Co-operation Scheme on a regular basis. Starting from 2011, the Committee on the Promotion of Civic Education will increase its provision for this Scheme in order to sponsor more projects.

#### *Matters Requiring Special Attention in 2011–12*

7 During 2011–12, the Bureau will:

- form a “Service Corps” to recruit and provide financial support for youngsters to serve in underprivileged areas in the Mainland;
- enhance support to youth development activities and strengthen the district network of the Commission on Youth;
- continue to promote the development of SEs and nurture more social entrepreneurs together with relevant stakeholders;
- continue to provide secretariat support to the Family Council and to support the Family Council in launching a Family Friendly Company Award Scheme and continuing to promote the Happy Family Campaign and the Happy Family Info Hub;

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- 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 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 organising study tours to the Mainland;
- continue to support youth uniformed groups in providing non-formal education and training for young people; and
- continue to oversee the operation of the Youth Square.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	3,030.2	47.4	37.5 (–20.9%)	<b>34.5</b> (–8.0%)
				(or –27.2% on 2010–11 Original)

#### Aim

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

#### Brief Description

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

- formulate and develop policy in respect of the District Administration Scheme; the community building programme; building management; gambling; wills; legal aid; advisory and statutory bodies; licensing of hotels, guesthouses, clubs and bedspace apartments; design of postage stamps; and opinion gauging;
- oversee policy matters relating to the Chinese Temples Committee, the Board of Management of the Chinese Permanent Cemeteries and administration of trust funds for which the trustee is The Secretary for Home Affairs Incorporated; and management of the properties of The Secretary for Home Affairs Incorporated;
- co-ordinate major celebration activities;
- undertake housekeeping functions for the Home Affairs Department, the Legal Aid Department (LAD), and the Information Services Department;
- oversee the policy and resources allocation on community development work;
- 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; and
- provide secretariat support to the Steering Committee on the Community Care Fund (CCF) and its committees.

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

#### Indicators

	2009 (Actual)	2010 (Actual)	<b>2011 (Estimate)</b>
data subjects and curriculum vitae in the Central Personality Index.....	28 895	30 422	<b>32 000</b>
statutory and charitable funds income (\$m) .....	50.4‡	80.4‡	<b>52.0</b>
welfare and education grants from trust funds (\$m).....	61.8	37.6	<b>44.0</b>
number of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund§.....	—	1 918	<b>1 900</b>

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

§ New indicator as from 2011.

***Matters Requiring Special Attention in 2011–12***

**11** During 2011–12, the Bureau will:

- 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 including making necessary preparations for relaxing the eligibility limits of the legal aid schemes and related improvements;
- 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;
- work in conjunction with other bureaux to facilitate the implementation of the post-quake reconstruction support work in Sichuan in accordance with the co-operation arrangement; and
- provide secretariat support to the Steering Committee on the CCF and its committees.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	51.3	94.5	1,596.3 (+1,589.2%)	<b>93.8</b> (–94.1%)
				(or –0.7% on 2010–11 Original)

***Aim***

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

***Brief Description***

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

- formulate policies and strategies for the further development of sport;
- encourage co-operation among stakeholders in the community to foster a strong sporting culture;
- support and facilitate the implementation of initiatives to help make Hong Kong a regular destination for major international sports events;
- promote exchanges with sports administrations overseas and on the Mainland;
- provide support to the Hong Kong Sports Institute Limited (HKSIL) in training Hong Kong’s elite athletes for international competitions;
- support the Outward Bound Hong Kong’s provision of courses for underprivileged or disabled people and young people at risk;
- administer the Main Fund of the Sir David Trench Fund for Recreation;
- administer the sports portion of the Arts and Sport Development Fund (ASDF); 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 2010, the Bureau:

- strengthened support for the training and competition needs of elite athletes;
- further supported four “priority target” sports to improve athletes’ prospects for performing at a high level in the London 2012 Olympic Games;
- allocated resources for the implementation of a feeder system to strengthen junior athlete identification and development programmes for 21 sports as well as multi-sports for athletes with disabilities;

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- closely monitored the progress of the redevelopment of the Hong Kong Sports Institute (HKSI) – the refurbishment of the existing sport hall was completed in February 2010, and construction of the main new buildings and facilities is scheduled for completion in 2012;
- enhanced the promotion of the “M” Mark System for nurturing major sports events. To this end, a new television and radio Announcement in the Public Interest was produced and aired;
- obtained increased support from event sponsors and organisers for the provision of tickets for underprivileged people to attend major sports events;
- completed the technical feasibility study, event profile and economic impact assessment for the proposed Multi-purpose Stadium Complex at Kai Tak; and
- allocated new resources for the implementation of the “Selected Sports in Selected Districts” initiative to help develop sport in the community.

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 implemented 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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
Sir David Trench Fund for Recreation			
applications processed			
non-capital works.....	353	376	380
capital works.....	19	18	20
grants approved			
non-capital works.....	238 <sup>^</sup>	254	260
capital works.....	12 <sup>#</sup>	9	10
ASDF (sports portion)			
grants awarded¶.....	23	26	35 <sup>Ω</sup>
Outward Bound Hong Kong‡			
underprivileged or disabled persons and young people at risk assisted to take courses.....	755	447	500
training programme days.....	4 309	2 986	3 500

<sup>^</sup> Two applications for grants for non-capital works projects were subsequently approved upon the submission of all supporting documents by the applying organisations.

<sup>#</sup> Two applications for grants for capital works projects, which were received by the second application deadline of 30 November 2009, were subsequently approved.

<sup>¶</sup> New indicator as from 2011.

<sup>Ω</sup> The Finance Committee (FC) of the Legislative Council approved an injection of \$3,000,000,000 into the ASDF in July 2010 as seed money to provide sustainable support for the long-term development of arts, culture and sport. The annual investment proceeds are to be shared equally between the arts and sports portions of the ASDF. The additional investment income will not only strengthen projects already supported by the sports portion of the ASDF, but also support new initiatives on the advice of the Sports Commission.

<sup>‡</sup> Revised description from previous indicator “Outward Bound School”.

### Matters Requiring Special Attention in 2011–12

18 During 2011–12, the Bureau will:

- continue to encourage collaboration among different sectors in the community, in particular between National Sports Associations and district-based sports associations, with the aim of supporting the further development of sport in Hong Kong;
- continue to promote participation in sport by developing and introducing wider choices of sports programmes to suit the needs of people of different age groups;
- continue to implement and review the effectiveness of the feeder system for early identification and development of young potential athletes;
- provide support to athletes preparing for participation in the London 2012 Olympic and Paralympic Games and other major international sports events;

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- monitor work on the redevelopment of the HKSI to ensure the timely provision of new, world-class training facilities for local athletes;
- continue to plan for the development of the proposed Multi-purpose Stadium Complex at Kai Tak;
- seek more support from the business sector for major events, including sponsorship of the purchase of more tickets for underprivileged people; and
- in consultation with sports and other organisations, identify new sports events that could be staged in Hong Kong with a view to arousing greater public interest in sport and promoting Hong Kong as an events capital.

### Programme (5): Culture

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	69.8	100.5	1,658.5 (+1,550.2%)	<b>88.3</b> (-94.7%)
				(or -12.1% on 2010–11 Original)

### Aim

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

### Brief Description

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

**21** The Bureau, working in conjunction with the LCSD, the HKAPA, the HKADC and other arts-related organisations, is responsible for promoting and developing culture and the arts in Hong Kong. It administers the recurrent subvention to the HKAPA, which is a degree-awarding institution offering professional training in various arts disciplines. It also administers the subvention to the HKADC, which is a statutory body supporting the broad development of the arts, including providing funding support to arts groups and individual artists in Hong Kong. In addition, the Bureau provides secretariat and administrative support to the Advisory Committee on Arts Development, the Cantonese Opera Advisory Committee, the Cantonese Opera Development Fund Advisory Committee, the ASDF, the Arts Development Fund, the Hong Kong Jockey Club Music and Dance Fund, the Lord Wilson Heritage Trust as well as the Hong Kong – Taiwan Cultural Co-operation Committee.

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

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

- 24** The key performance measures are:

### Indicators

	2009 (Actual)	2010 (Actual)	<b>2011 (Estimate)</b>
Cantonese Opera Development Fund			
individual project grants awarded .....	71	67	<b>70</b>
Hong Kong Cantonese Opera New Talent Troupe			
three-year grant awarded .....	0 <sup>^</sup>	0 <sup>^</sup>	<b>2</b>
Hong Kong Jockey Club Music and Dance Fund			
scholarship applications processed .....	31	29	<b>30</b>
scholarships awarded .....	3	4	<b>4</b>
Lord Wilson Heritage Trust			
grants awarded .....	11	6	<b>8</b>

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
ASDF (arts portion) grants awarded .....	30	27	<b>40</b> <sup>Φ</sup>
Arts Development Fund grants awarded .....	25	27	<b>27</b>

- <sup>^</sup> One three-year grant was awarded in late 2007 and the grant period lasts from February 2008 to January 2011.
- <sup>Φ</sup> The FC approved an injection of \$3,000,000,000 into the ASDF in July 2010 as seed money to provide sustainable support for the long-term development of arts, culture and sport. The annual investment proceeds are to be shared equally between the arts and sports portions of the ASDF. Apart from the schemes/projects undertaken or recommended by the HKADC under the existing mechanism, the additional investment income generated from the injection for the arts portion of the ASDF will also be used to fund other arts and cultural schemes/projects as well as matching grants on the advice of the Advisory Committee on Arts Development.

### *Matters Requiring Special Attention in 2011–12*

**25** During 2011–12, the Bureau will continue to:

- enhance the software in the arts and culture through arts programme development, audience building, arts education and manpower training;
- strengthen our efforts in developing a cultural network with the Mainland and other places;
- work closely with the Advisory Committee on Arts Development in promoting local arts development, including reviewing the funding mechanism for the performing arts;
- work closely with the Cantonese Opera Advisory Committee and the Cantonese Opera Development Fund Advisory Committee in supporting the development of Cantonese opera as an important local art form already inscribed onto the United Nations Educational, Scientific and Cultural Organisation Representative List of the Intangible Cultural Heritage of Humanity;
- provide policy steer on the enhancement of public museum and library services;
- work closely with the Hong Kong Maritime Museum to take forward its relocation to Central Pier 8 in order to establish a representative maritime museum for Hong Kong;
- work closely with the HKAPA on a Strategic Position Review of its vision, mission and positioning to tie in with the latest development of the culture and arts scene in Hong Kong; and
- work closely with the HKADC in facilitating the development of new and budding artists, and other arts support areas.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Hong Kong Sports Institute Limited	236.6	154.7	155.3 (+0.4%)	<b>155.3</b> (—)  (or +0.4% on 2010–11 Original)
Hong Kong Academy for Performing Arts	214.2	233.8	234.2 (+0.2%)	<b>236.2</b> (+0.9%)  (or +1.0% on 2010–11 Original)
Hong Kong Arts Development Council	79.6	79.5	79.6 (+0.1%)	<b>80.9</b> (+1.6%)  (or +1.8% on 2010–11 Original)

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	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Major Performing Arts Groups	264.2	264.2	264.2 (—)	<b>264.2 (—)</b>
				(or same as 2010–11 Original)
<b>Total</b>	<b>794.6</b>	<b>732.2</b>	<b>733.3 (+0.2%)</b>	<b>736.6 (+0.5%)</b>
				(or +0.6% on 2010–11 Original)

### *Hong Kong Sports Institute Limited*

#### **Aim**

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

#### **Brief Description**

**27** The mission of the HKSIL is to provide an environment in which sports talent can be identified, nurtured and developed to pursue excellence in sport. Other than facilities, the HKSIL provides high-performance coaching, sports science and medicine support, strength and conditioning training, and athlete affairs and education advice, and undertakes research and co-ordinates sports information.

**28** The key performance measures are:

#### **Targets**

	Target	2009 (Actual)	2010 (Actual)	<b>2011 (Estimate)</b>
athletes on the elite training programme .....	480	484	546	<b>550</b>
overseas training and competitions organised .....	420	439	458	<b>450</b>

#### **Indicators**

	2009 (Actual)	2010 (Actual)	<b>2011 (Estimate)</b>
coach education and accreditation programmes organised .....	29	29	<b>30</b>
participants in the coach education and accreditation programmes .....	1 460	1 490	<b>1 590</b>
liaison meetings with sports counterparts .....	260	211	<b>200</b>
athletes participating in major championships and games .....	559	651	<b>450</b>
vocational training programmes organised for athletes .....	34	33	<b>33</b>
athletes participating in the vocational training programmes .....	392	370	<b>370</b>
sports science and sports medicine seminars organised .....	65	65	<b>66</b>
session of sports science and sports medicine servicing sessions provided to athletes .....	35 198	39 622	<b>40 320</b>
income generated from donations and sponsorship (\$m) .....	6.0	6.6	<b>3.0</b>
income generated from commercial activities (\$m) .....	4.6	6.1	<b>6.1</b>

#### **Matters Requiring Special Attention in 2011–12**

**29** In 2011–12, the Bureau will work with the HKSIL to ensure the efficient delivery of its elite training programme and to facilitate the implementation of the redevelopment of the HKSI according to the planned schedule.



*Hong Kong Academy for Performing Arts*

**Aim**

**30** The aim is to enable the HKAPA to develop and promote professional artistic quality through the education of students for careers as professionals in performing arts under the HKAPA Ordinance (Cap. 1135).

**Brief Description**

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

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

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

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

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

**36** The key performance measures are:

**Indicators**

	<i>Academic Year</i>		
	2009–10 (Actual)	2010–11 (Revised Estimate)	<b>2011–12 (Estimate)</b>
full-time equivalent students <sup>λ</sup> .....	919	956	<b>919</b>
unit cost per full-time equivalent student (\$).....	210,219	201,564	<b>219,476</b>
graduates .....	374	375	<b>372</b>

<sup>λ</sup> 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 2011–12**

**37** The HKAPA will continue with its Strategic Position Review, which started in 2009–10, to review the vision, mission and positioning of the HKAPA to tie in with the latest development of the culture and arts scene in Hong Kong.

**38** The HKAPA will undertake preparatory work for the migration from a three-year to a four-year undergraduate degree structure, in line with the implementation of the new academic structure for senior secondary education and higher education academic system starting from the 2012–13 academic year.

*Hong Kong Arts Development Council*

**Aim**

**39** The aim is to enable the HKADC to promote and develop culture and the arts in Hong Kong under the HKADC Ordinance (Cap. 472).

**Brief Description**

**40** 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.

**41** The key performance measures are:

**Indicators**

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
Project/Devolved/Emerging artist grant			
applications processed.....	761	745	<b>758</b>
success rate in application (%) .....	46.25	42.82	<b>43.93</b>
audience outreached .....	813 360	909 781	<b>952 519</b>
cost per audience (\$) .....	35.19	31.57	<b>31.17</b>
One-year grant (1YG)			
arts organisations receiving 1YG .....	39	39	<b>39</b>
audience outreached .....	1 860 924	1 647 882 $\delta$	<b>1 668 270</b>
cost per audience (\$) .....	11.15	13.12	<b>13.18</b>
Partnership projects $\Delta$			
no. of partnership projects.....	1	3	<b>2</b>
audience outreached .....	4 754	78 316 $\phi$	<b>54 316<math>\phi</math></b>
cost per audience (\$) .....	25.45	32.83 $@$	<b>33.53</b>
Pro-active projects $\Delta$			
no. of pro-active projects.....	37	29 $\Lambda$	<b>29</b>
audience outreached .....	5 859 926 $\phi$	5 523 240	<b>5 224 777<math>\natural</math></b>
cost per audience (\$) .....	5.53	6.01	<b>6.16</b>
Website information services			
visitors to the HKADC website $\Psi$ .....	165 195	182 000	<b>200 000</b>
pages viewed of the HKADC website $\Psi$ .....	592 768	652 000	<b>717 000</b>
Ratio between pro-active projects and all other grant schemes (in terms of financial provision) .....	0.70:1.00	0.65:1.00 $\Omega$	<b>0.49:1.00<math>\Omega</math></b>

$\delta$  A smaller estimation on 1YG audience outreached in 2010–11 is due to the reduction in scale of the projects of one of the grantees and the resultant decrease in the expected number of beneficiaries for these projects.

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

$\phi$  The partnership projects “Venice Biennale 12<sup>th</sup> International Architecture Exhibition” and the “Jockey Club Creative Arts Centre Community Arts Promotion Scheme”, with 43 000 (actual) and 49 560 (estimated) beneficiaries respectively, were carried out in 2010–11. As the former project will not be conducted in 2011–12, the estimated number of audience outreached decreases in the year.

$@$  The estimated increase in the cost per audience in 2010–11 is due to the launch of a new scheme “Jockey Club Creative Arts Centre Community Arts Promotion Scheme” in the year, which involves \$1,700,000 and an estimated number of 49 560 beneficiaries. The scheme aims to encourage artists and community organisations to devise community art projects which can showcase the unique characteristics of the districts and encourage the participation and involvement of students, local residents and district organisations.

$\Lambda$  In 2010–11, the estimated number of pro-active projects decreases as some one-off projects such as “Drama Symposium”, “Hong Kong Original Dance Selections” and “Chinese Auto/Biography (Hong Kong) International Conference” conducted in 2009–10 will not be carried out again in 2010–11.

$\phi$  In 2009–10, the one-off pro-active project “Metropop-Arts Promotion for All Project” had a total number of audience outreached at 1 530 000.

$\natural$  The estimated number of audience outreached in 2011–12 decreases because the project “Hong Kong Photo Festival 2010” held in 2010–11 with a total number of audience outreached at 500 000 will not be held again in 2011–12.

$\Psi$  The HKADC website was revamped in 2009 and the new website started operation from 1 October 2009. Since then, a new data analysis system has been used to identify genuine website visitors/viewing figures and give a more accurate count of the visitor numbers than the old system. This explains the substantial variance between the revised estimates and the actual number of visitors and pages viewed of the HKADC website for 2009–10, and the drop in figures of these two indicators for the 2010–11 revised estimate as compared with the original estimate.

$\Omega$  The HKADC has been increasing funding for one-year/two-year grants from 2009–10 to 2011–12 while the annual provision for pro-active projects has remained stable during these years. This leads to the relative drop in the proportion of pro-active projects vis-à-vis other grant schemes in terms of financial provision in 2010–11 and 2011–12.

***Matters Requiring Special Attention in 2011–12***

**42** 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; and build a closer partnership relationship with the arts and cultural sector, and the community.

**43** Following the transfer of the funding responsibility for the six three-year grantees to the Bureau from 2007–08, the HKADC has strengthened its support for budding artists and small to medium-sized arts groups through different strategies and plans. In 2011–12, the HKADC will continue to nurture small and medium-sized arts groups to ensure a healthy and sustainable development of arts groups in the local arts scene.

***Major Performing Arts Groups***

***Aim***

**44** 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***

**45** The Bureau is responsible for the policy and administration of funding support for these groups in consultation with the Advisory Committee on Arts Development.

**46** The Bureau, in collaboration with the Advisory Committee on Arts Development, is reviewing the objectives of public funding for the performing arts in Hong Kong, including the development of a sustainable funding mechanism for performing arts groups and establishing qualitative and quantitative assessment criteria to facilitate the flexible development of the sector.

**47** The key performance measures are:

***Indicators***

	2009–10 (Actual)	2010–11 (Revised Estimate)	<b>2011–12 (Estimate)</b>
major performing arts groups receiving subvention <sup>α</sup> .....	9	9	<b>9</b>
ticketed performances.....	534	527	<b>527</b>
arts education and audience building activities .....	14 747	13 442	<b>13 442</b>
audience outreach <sup>β</sup> .....	819 191	810 000	<b>810 000</b>
cost per audience (\$) .....	322.5	326.2	<b>326.2</b>

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

<sup>β</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 2011–12***

**48** The Bureau will sustain funding support for the major performing arts groups for 2011–12 to enable their consolidation and development during the transitional period before a new funding and assessment mechanism is developed and implemented in full upon completion of a review. The Bureau will review the level and form of funding support upon completion of this review.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)				
Duty Lawyer Service	98.7	103.1	103.4 (+0.3%)	<b>109.2</b> (+5.6%)
				(or +5.9% on 2010–11 Original)

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Legal Aid Services Council	4.8	5.2	4.7 (–9.6%)	<b>11.3</b> (+140.4%)
				(or +117.3% on 2010–11 Original)
<b>Total</b>	<b>103.5</b>	<b>108.3</b>	<b>108.1</b> (–0.2%)	<b>120.5</b> (+11.5%)
				(or +11.3% on 2010–11 Original)

### *Aim*

**49** 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*

**50** 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.

**51** The LAD provides legal representation in both civil and criminal cases heard in the District Court and above under the Legal Aid Ordinance (Cap. 91) and the Legal Aid in Criminal Cases Rules (Cap. 221D). 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.

**52** 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.

**53** 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.

**54** The key performance measures of the DLS are:

#### *Indicators*

	2009 (Actual)	2010 (Actual)	<b>2011 (Estimate)</b>
persons who received legal advice and representation from the Duty Lawyer Scheme.....	36 991	33 428	<b>33 428</b>
cost per defendant under the Duty Lawyer Scheme (\$) .....	2,719	3,060	<b>3,316</b>
cases handled by the Legal Advice Scheme.....	6 635	6 592	<b>6 592</b>
cost per case under the Legal Advice Scheme (\$).....	83	86	<b>93</b>
cases handled by the Tel-Law Scheme.....	27 792	22 539	<b>22 539</b>
cost per call under the Tel-Law Scheme (\$).....	0.9	1.1	<b>1.1</b>

#### *Matters Requiring Special Attention in 2011–12*

**55** During 2011–12, 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***

**56** The LASC, established under the LASC Ordinance (Cap. 489) 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 2011–12***

**57** During 2011–12, the LASC will:

- continue to review and advise on the operation of the legal aid services with the assistance of LASC's Interest Groups;
- continue to examine the feasibility of providing legal assistance at the community level;
- continue to review and advise on the improvement of the Supplementary Legal Aid Scheme;
- conduct a consultancy study on the independence of legal aid; and
- hold the Cross-strait Legal Aid Conference.

**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	<b>2011–12 (Estimate) (\$m)</b>
(1) Director of Bureau’s Office.....	11.0	10.9	10.9	<b>10.9</b>
(2) Social Harmony and Civic Education.....	187.5	254.5	233.5	<b>273.9</b>
(3) District, Community, and Public Relations.....	3,030.2	47.4	37.5	<b>34.5</b>
(4) Recreation, Sport and Entertainment Licensing.....	51.3	94.5	1,596.3	<b>93.8</b>
(5) Culture.....	69.8	100.5	1,658.5	<b>88.3</b>
(6) Subvention: HKSIL, HKAPA, HKADC and Major Performing Arts Groups .....	794.6	732.2	733.3	<b>736.6</b>
(7) Subvention: DLS and LASC .....	103.5	108.3	108.1	<b>120.5</b>
	4,247.9	1,348.3	4,378.1 (+224.7%)	<b>1,358.5</b> <b>(-69.0%)</b>
				<b>(or +0.8% on 2010–11 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2011–12 is the same as the revised estimate for 2010–11.

**Programme (2)**

Provision for 2011–12 is \$40.4 million (17.3%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for youth development, Family Council related programmes and development of SEs. In addition, there will be an increase of one post in 2011–12.

**Programme (3)**

Provision for 2011–12 is \$3.0 million (8.0%) lower than the revised estimate for 2010–11. This is mainly due to the reduced operating expenses. In addition, there will be an increase of 15 posts in 2011–12.

**Programme (4)**

Provision for 2011–12 is \$1,502.5 million (94.1%) lower than the revised estimate for 2010–11. This is mainly due to the one-off injection into the ASDF (sports portion) in 2010–11, partly offset by the increase of two posts in 2011–12.

**Programme (5)**

Provision for 2011–12 is \$1,570.2 million (94.7%) lower than the revised estimate for 2010–11. This is mainly due to the one-off injection into the ASDF (arts portion) and the Cantonese Opera Development Fund in 2010–11, partly offset by the increase of five posts in 2011–12.

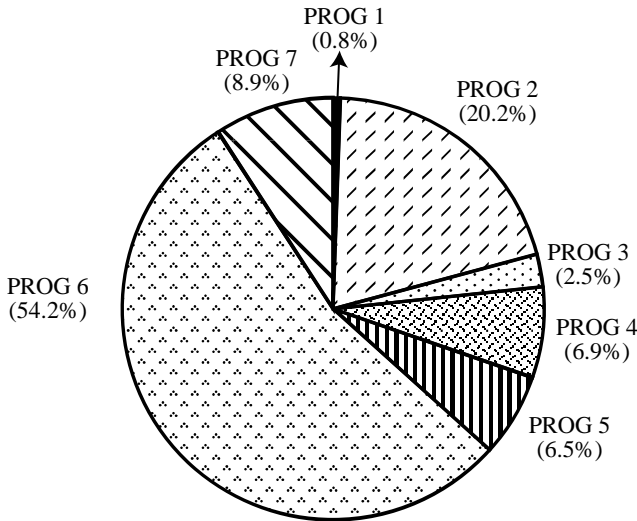
**Programme (6)**

Provision for 2011–12 is \$3.3 million (0.5%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision to the HKAPA and the HKADC, partly offset by the reduced provision for the HKAPA’s capital items.

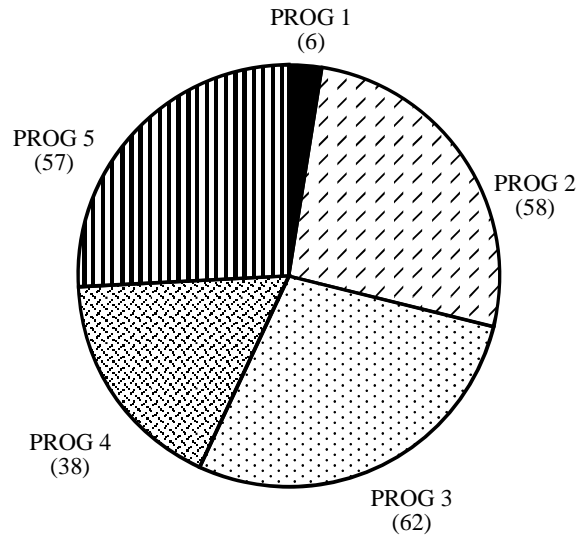
**Programme (7)**

Provision for 2011–12 is \$12.4 million (11.5%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision to the DLS to meet the legal expenses, and to the LASC to commission a consultancy study on the independence of legal aid.

*Allocation of provision to programmes (2011-12)*

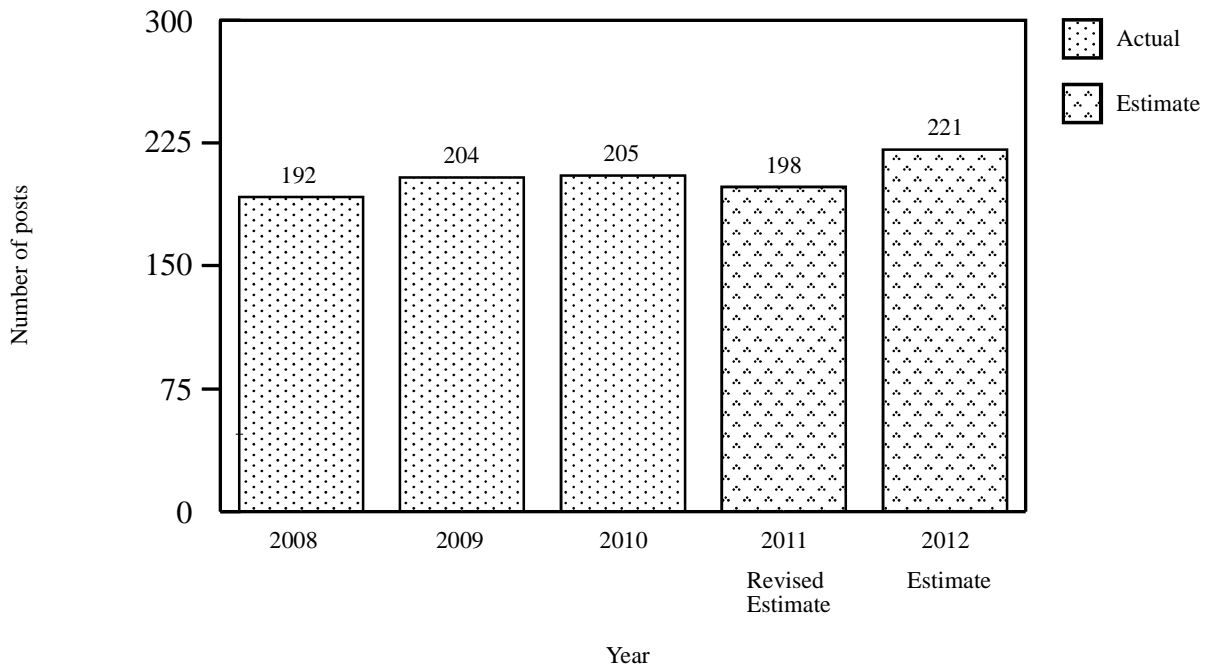


*Staff by programme (as at 31 March 2012)*



(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 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	1,223,710	1,296,381	1,255,815	<b>1,307,145</b>
003	Recoverable salaries and allowances (General).....	12,282			
	Deduct reimbursements.....	<i>Cr.12,282</i>	—	—	—
	Total, Recurrent .....	<u>1,223,710</u>	<u>1,296,381</u>	<u>1,255,815</u>	<u><b>1,307,145</b></u>
Non-Recurrent					
700	General non-recurrent .....	3,003,121	4,890	3,082,464	<b>13,111</b>
	Total, Non-Recurrent .....	<u>3,003,121</u>	<u>4,890</u>	<u>3,082,464</u>	<u><b>13,111</b></u>
	Total, Operating Account.....	<u>4,226,831</u>	<u>1,301,271</u>	<u>4,338,279</u>	<u><b>1,320,256</b></u>
<b>Capital Account</b>					
Subventions					
85A	Sports Federation and Olympic Committee of Hong Kong, China .....	—	4,570	2,742	<b>3,428</b>
865	Hong Kong Arts Development Council .....	—	—	—	<b>300</b>
942	Hong Kong Academy for Performing Arts.....	4,497	25,779	20,431	<b>17,994</b>
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	16,546	16,645	16,645	<b>16,546</b>
	Total, Subventions .....	<u>21,043</u>	<u>46,994</u>	<u>39,818</u>	<u><b>38,268</b></u>
	Total, Capital Account .....	<u>21,043</u>	<u>46,994</u>	<u>39,818</u>	<u><b>38,268</b></u>
	Total Expenditure .....	<u><u>4,247,874</u></u>	<u><u>1,348,265</u></u>	<u><u>4,378,097</u></u>	<u><u><b>1,358,524</b></u></u>



## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Home Affairs Bureau is \$1,358,524,000. This represents a decrease of \$3,019,573,000 against the revised estimate for 2010–11 and of \$2,889,350,000 against actual expenditure in 2009–10.

#### Operating Account

##### Recurrent

**2** Provision of \$1,307,145,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau.

**3** The establishment as at 31 March 2011 will be 198 posts including two supernumerary posts. It is expected that there will be an increase of 23 posts in 2011–12 including one supernumerary post. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$90,509,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	97,950	99,571	101,093	<b>106,468</b>
- Allowances .....	3,348	3,701	4,158	<b>4,760</b>
- Job-related allowances.....	—	8	6	<b>8</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	238	241	207	<b>133</b>
- Civil Service Provident Fund contribution .....	314	223	571	<b>1,029</b>
Departmental Expenses				
- General departmental expenses.....	73,731	171,567	123,654	<b>135,140</b>
Other Charges				
- International Youth Exchange Programme .....	1,775	1,850	1,850	<b>1,850</b>
- Family Council related programmes.....	8,234	25,000	25,000	<b>27,500</b>
- Promotion of civic education outside schools.....	16,340	20,315	20,315	<b>20,315</b>
- Youth Square .....	51,109	71,040	68,240	<b>71,040</b>
- Youth development activities .....	13,460	26,000	26,000	<b>36,000</b>
Subventions				
- Creative arts centre in Shek Kip Mei.....	8,916	8,916	8,916	<b>8,916</b>
- Hong Kong Sports Institute Limited.....	236,562	154,736	155,304	<b>155,304</b>
- Duty Lawyer Service .....	98,723	103,071	103,395	<b>109,225</b>
- Hong Kong Academy for Performing Arts .....	193,191	191,422	197,195	<b>201,698</b>
- Outward Bound Trust of Hong Kong .....	1,771	1,771	1,771	<b>1,771</b>
- Hong Kong Arts Development Council...	79,661	79,455	79,598	<b>80,598</b>
- Legal Aid Services Council .....	4,751	5,231	4,719	<b>11,257</b>
- Sports Federation and Olympic Committee of Hong Kong, China .....	15,048	16,899	18,459	<b>18,169</b>
- Uniformed groups and other youth organisations.....	54,424	51,200	51,200	<b>51,800</b>
- Major Performing Arts Groups.....	264,164	264,164	264,164	<b>264,164</b>
	1,223,710	1,296,381	1,255,815	<b>1,307,145</b>

**5** Gross provision of \$12,282,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds and Temples Joint Secretariat (which serves as the secretarial and executive arms of the Chinese Temples Committee and eight Trust Fund Committees), civil servants involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas, and civil servants providing secretariat support to the Steering Committee on the Community Care Fund and its committees. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the relevant organisations and the Trust Funds.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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### *Capital Account*

#### Subventions

**6** Provision of \$16,546,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
266	Youth development programmes .....		9,000	7,046	150	1,804
267	The “Hong Kong, Our Home” Campaign .....		10,000	9,749	—	251
811	Promotion of Youth Volunteerism .....		10,000	3,119	2,734	4,147
834	The Service Corps .....		9,804	—	—	9,804
910	Research Study on a New Funding Mechanism for Major Performing Arts Groups and Related Matters .....		5,000	—	3,000	2,000
950	International Horticultural Exposition 2011 Xi’an China .....		3,540	—	580	2,960
			47,344	19,914	6,464	20,966
<b><i>Capital Account</i></b>						
85A	<i>Sports Federation and Olympic Committee of Hong Kong, China</i>					
814	Replacement of electricity supply system at Olympic House .....		3,025	—	1,210	1,815
815	Replacement of air-conditioning system at Olympic House .....		3,830	—	1,532	2,298
			6,855	—	2,742	4,113
865	<i>Hong Kong Arts Development Council</i>					
896	Enhancement of Client Database Management System .....		300	—	—	300
			300	—	—	300
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	4,497	13,338	9,047
804	Classical music recording suite .....		3,700	—	1,453	2,247
816	Entertainment Design and Technology Light Lab .....		2,040	—	1,400	640
817	Entertainment Design and Technology Mobile Performance System .....		4,640	—	3,300	1,340

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
942		<i>Hong Kong Academy for Performing Arts—Cont'd.</i>				
819		Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System.....	4,600	2,277	500	1,823
820		Performing Arts Digital Initiative .....	5,272	336	440	4,496
			<u>47,134</u>	<u>7,110</u>	<u>20,431</u>	<u>19,593</u>
		Total .....	<u>101,633</u>	<u>27,024</u>	<u>29,637</u>	<u>44,972</u>