

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2022–23 **\$2,773.3m**

Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 343 non-directorate posts as at 31 March 2022 reducing by 37 posts to 306 posts as at 31 March 2023 **\$247.0m**

In addition, there will be an estimated 15 directorate posts as at 31 March 2022 and as at 31 March 2023.

Commitment balance..... **\$2,605.8m**

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Director of Bureau's Office

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	14.7	16.2	14.6 (–9.9%)	15.9 (+8.9%)
				(or –1.9% on 2021–22 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.

Programme (2): Youth Development, Social Harmony and Civic Education

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	475.8	734.3	583.1 (–20.6%)	743.7 (+27.5%)
				(or +1.3% on 2021–22 Original)

Aim

4 The aims are to promote youth development, social harmony, civic education including national education outside schools, participation of young people in policy discussion, and the development of social enterprises (SEs).

Brief Description

5 The responsibilities of the Bureau under this programme are to support the work of the Youth Development Commission (YDC); to co-ordinate various youth development measures through collaboration with relevant bureaux/departments, uniformed groups and other youth organisations; to provide support for implementation of the Member Self-recommendation Scheme for Youth (MSSY); to promote civic education including national education outside schools by working closely with the Committee on the Promotion of Civic Education; to promote the development of SEs, including fostering partnership among the community, the business sector and the Government in support of SEs; to provide secretariat support to the Family Council; and to develop policies relating to the enforcement of maintenance orders.

6 The key performance measures are:

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
civic education projects sponsored under the Community Participation (CP) Scheme [⊖]	46	— [#]	120[#]
civic education projects sponsored under the Co-operation Scheme with the District Councils (DCs) [⊖]	— [‡]	— [ⓐ]	— [ⓐ]
participants under the international youth exchange programmes	300 [^]	— [^]	1 100
participants under the Funding Scheme for Youth Exchange in the Mainland.....	60 [^]	— [^]	18 000
participants under the Funding Scheme for Youth Internship in the Mainland.....	— [^]	— [^]	3 700
youth members of uniformed groups subvented by the Bureau.....	117 283	106 373	110 000
no. of SEs in Hong Kong	666	659	670

⊖ The number of applications as well as their scale, nature, etc., and, therefore, the number of funded projects vary from year to year. It has been an established practice to stagger the application exercises for the CP Scheme and the Co-operation Scheme with DCs, with the latter being a few months after the former. To provide greater flexibility, the two schemes were merged in December 2021 with the total commitment remains unchanged.

[#] Due to the COVID-19 pandemic, the application exercise for the projects sponsored under the CP Scheme in 2021 was suspended until the launching of the merged scheme in December 2021 with application deadline in January 2022. The estimated number in 2022 is the total number of two rounds of applications in 2021 and 2022.

[‡] Due to the COVID-19 pandemic, the application exercise for the Co-operation Scheme with DCs in 2020 was suspended.

[ⓐ] The number of civic education projects sponsored under the Co-operation Scheme with DCs in 2021 and 2022 have been incorporated under the projects sponsored under the CP Scheme.

[^] The international youth exchange programmes, the Funding Scheme for Youth Exchange in the Mainland and the Funding Scheme for Youth Internship in the Mainland have been suspended since the first quarter of 2020 as a result of the COVID-19 pandemic.

Matters Requiring Special Attention in 2022–23

7 During 2022–23, the Bureau will:

- continue to work closely with the YDC on issues pertaining to education, career pursuit and home ownership as well as young people's participation in politics, public policy discussion and debate; and communicate with young people in a more open, direct and interactive manner;

- work together with the YDC to introduce a new funding scheme to subsidise eligible non-governmental organisations (NGOs) to organise projects that are conducive to nurturing young people's positive thinking;
- subject to the development of the COVID-19 pandemic, continue to work together with the YDC to deepen and broaden both international and Mainland youth internship and exchange opportunities;
- subject to the development of the COVID-19 pandemic, support Hong Kong young people to start their businesses in Hong Kong and Mainland cities of the Guangdong-Hong Kong-Macao Greater Bay Area (Greater Bay Area) through the relevant funding schemes under the Youth Development Fund, and establish an Alliance of Hong Kong Youth Innovative and Entrepreneurial Bases in the Greater Bay Area;
- subject to the outcome of the pilot scheme launched in July 2021, roll out a new thematic funding scheme on outdoor adventure training activities for more NGOs to provide systematic and quality outdoor adventure training activities for young people;
- roll out a campaign to promote the multi-faceted talents of youth and further strengthen communication channels with young people;
- subject to the development of the COVID-19 pandemic, continue to promote youth volunteerism through various channels, including Service Corps, the United Nations Volunteers-Hong Kong Universities Volunteer Internship Programme and Guangdong-Hong Kong Youth Volunteer Service Programme;
- continue to encourage youth's participation in government advisory and statutory bodies through various channels including implementing the MSSY;
- continue to work closely with the Committee on the Promotion of Civic Education in promoting civic education including national education outside schools and in the community;
- continue to provide secretariat support to the Family Council in promoting family core values; and
- continue to promote the development of SEs by facilitating cross-sector partnership.

Programme (3): District, Community and Public Relations

	2020-21 (Actual)	2021-22 (Original)	2021-22 (Revised)	2022-23 (Estimate)
Financial provision (\$m)	38.0	53.4	60.1 (+12.5%)	167.3 (+178.4%)
				(or +213.3% on 2021-22 Original)

Aim

8 The aim is to formulate and oversee the implementation of policies in respect of district administration and community building in Hong Kong.

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; wills; appointment to advisory and statutory bodies; licensing of hotels, guesthouses, clubs and bedspace apartments; and design of postage stamps;
 - 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 (SHAI); and management of the properties of SHAI;
 - oversee policy matters relating to gambling and implement measures to prevent and alleviate gambling-related problems;
 - co-ordinate major celebration activities;
 - undertake housekeeping functions for the Home Affairs Department;
 - oversee the policy and resources allocation on community development work;
 - oversee the policy on dissemination of government information and undertake housekeeping functions for the Information Services Department; and
 - provide secretariat support to the Community Care Fund.

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

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	41 677	42 614	43 600
statutory and charitable funds income (\$m)η.....	77.6	87.5Ω	72.5@
welfare and education grants from trust funds (\$m)	28.8	25.5	33.3Δ
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	1 808	2 187	2 400

η The actual and estimated income reflects the receipts from dividend, interest income, and the equity disposals made or planned to be made during the respective years.

Ω The increase was mainly due to the investment gain on disposal of equities in 2021.

@ The estimated income has not taken into account of any investment gain on disposal of equities as there is currently no plan of equity disposal for 2022.

Δ The estimated figure is the maximum amount that could be disbursed in the year. The actual amount of payment would depend on the number of eligible applications received and the progress of individual approved projects.

Matters Requiring Special Attention in 2022–23

11 During 2022–23, the Bureau will continue to:

- work with the Betting and Lotteries Commission to ensure proper regulation of horse race betting, football betting and lotteries;
- conduct public education on gambling-related issues and provide counselling and treatment services for gamblers with gambling disorder and those affected by them; and
- co-ordinate and organise celebration activities for the 25th Anniversary of the Establishment of the Hong Kong Special Administrative Region (25A).

Programme (4): Recreation, Sport and Entertainment Licensing

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	457.5	390.0	395.2 (+1.3%)	340.5 (–13.8%)
				(or –12.7% on 2021–22 Original)

Aim

12 The aims are to support and promote the further development of sports in Hong Kong, to plan and 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 public entertainment venues.

Brief Description

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

- formulate policies and strategies for the further development of sports;
- encourage co-operation among stakeholders in the community to foster a strong sporting culture;
- support and facilitate the implementation of initiatives to help make Hong Kong a regular destination for major international sports events;
- promote exchanges with sports administrations overseas and in the Mainland;
- oversee the administration and investment strategy of the Elite Athletes Development Fund with a view to supporting the development of Hong Kong's top athletes, having regard to the advice of the Sports Commission;
- 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 regulation of various types of public entertainment venues such as cinemas, amusement game centres and places with amusement rides.

14 The key performance measures in respect of the provision of sports and recreational facilities and programmes are the extent to which the Leisure and Cultural Services Department (LCSD) and the Hong Kong Sports Institute (HKSI) have implemented their programmes efficiently and cost-effectively as measured by their targets and performance indicators.

15 The key performance measures in respect of the HKSI are:

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
athletes on the elite training programme	800	926	923	961
no. of full-time athletes	330	520	543	601
overseas training and competitions organised.....	650	184 ψ	210 ψ	930 ψ
no. of sports science sessions provided to athletes.....	35 000	44 601	47 737	48 000

ψ The lower numbers of overseas training and competitions in 2020 and 2021 were due to the COVID-19 pandemic that caused postponement or cancellation of many overseas training and competitions. The estimated number in 2022 is subject to the development of the COVID-19 pandemic.

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
coach education and accreditation programmes organised	21	16 λ	27 λ
participants in coach education and accreditation programmes	2 183	2 080	2 525 λ
liaison meetings with sports counterparts	174	235 ϵ	297 ϵ
athletes participating in major championships and games.....	33 $@$	425 $@$	750 $@$
vocational training programmes organised for athletes	20	35 ϵ	35
athletes participating in the vocational training programmes ..	300	420 ϵ	420
sports science and sports medicine seminars organised.....	51	68 ϵ	107 ϵ
no. of sports medicine servicing sessions provided to athletes.....	36 212	36 752	38 200
income generated from donations and sponsorship (\$m)	6.0	42.0 ω	43.0 ω
income generated from community engagement programmes (\$m)	1.9	2.1	5.7 η

λ Fewer coach education and accreditation programmes were organised in 2021 to minimise the disruption to athletes' preparation for major multi-sports games in the year in particular the Tokyo Olympic Games (OG) and Paralympic Games (PG). The higher numbers of coach education and accreditation programmes to be organised and related participants in 2022 will be subject to the development of the COVID-19 pandemic. The HKSI will continue to organise these programmes online where practicable.

ϵ The numbers of liaison meetings with sports counterparts, vocational training programmes organised for athletes, athletes participating in the vocational training programmes as well as sports science and sports medicine seminars organised in 2021 were higher than those in 2020 as some of these programmes and meetings were conducted online in 2021 in light of the COVID-19 pandemic. The higher numbers of liaison meetings with sports counterparts as well as sports science and sports medicine seminars to be organised in 2022 will be subject to the development of the COVID-19 pandemic. The HKSI will continue to organise these meetings and seminars online where practicable.

$@$ The lower numbers of athletes participating in major championships and games in 2020 and 2021 were due to the postponement or cancellation of many overseas competitions caused by the COVID-19 situation, while there was an increase in 2021 mainly due to the athletes' participation in four major multi-sports games in the year, namely, the Tokyo OG and PG, the 14th National Games and 11th National Games for Persons with Disabilities. The estimated number in 2022 is subject to the COVID-19 pandemic around the world.

ω The higher level of donations and sponsorship received in 2021 was due to the increase in incentive awards provided to Hong Kong athletes in recognition of their remarkable achievements at major multi-sports games held in the year in particular the Tokyo OG and PG. The estimated level of donations and sponsorship in 2022 will be subject to athletes' performance at major multi-sports games in the year including the Hangzhou Asian Games (AG) and Asian Para Games (APG).

η The expected increase in income in 2022 is due to the gradual resumption of community engagement programmes to be held by the HKSI on its campus while the number will be subject to the development of the COVID-19 pandemic.

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

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
Sir David Trench Fund for Recreation			
applications processed ^Δ			
non-capital works	309	318	318
capital works	20	16	16
grants approved ^Δ			
non-capital works	220	224	224
capital works	10	8	8
ASDF (Sports Portion)			
grants awarded ^Δ	80	133	181
Outward Bound Hong Kong			
less privileged or disabled persons and young people			
at risk assisted to take courses ^Δ	438	868	750^β
training programme days ^Δ	1 894	2 293	3 060^β

^Δ The types and number of applications processed, estimated grants approved, actual grants awarded, beneficiaries and training programme days vary from year to year as such applications are demand-driven, while the COVID-19 pandemic also has an impact on the numbers, particularly the figures on ASDF (Sports Portion) in 2020 and 2021, as well as the figures on Outward Bound Hong Kong in 2020.

^β The higher estimated number of training programme days but fewer participants in 2022 is due to the organisation of more training courses but of smaller class size in light of the social distancing measures under the COVID-19 pandemic.

Matters Requiring Special Attention in 2022–23

17 During 2022–23, the Bureau will:

- continue to implement the Five-year Plan for Sports and Recreation Facilities to enhance and increase the provision of sports and recreational facilities to meet the needs of the general public and support the development of sports in Hong Kong;
- continue to take forward the Kai Tak Sports Park project which will provide world-class sporting venues and public sports and recreational facilities;
- continue to implement measures to enhance support to athletes with disabilities and disability sports and to promote sports participation by people with disabilities based on the recommendations of a consultancy study and feedback from public consultation;
- continue to provide comprehensive support to Hong Kong athletes to prepare for and participate in major international multi-sports events, including the Hangzhou AG and APG to be held in 2022;
- continue to take forward initiatives for enhancing the funding support for and the governance of “national sports associations” ;
- continue to take forward the new facilities building project of the HKSI;
- launch the Sports Science and Research Funding Scheme to strengthen the support to athletes in the areas of sports science and sports medicine to enhance their competitiveness at international events;
- explore ways to further promote sports development in Hong Kong through enhanced professionalism in the sports sector and development of sports as an industry;
- continue to take forward the Five-year Development Programme for Team Sports;
- expand the Retired Athletes Transformation Programme to assist more retired athletes in pursuing new career; and
- continue to implement the Major Sports Events Matching Grant Scheme under the enhanced “M” Mark system with a view to encouraging more sponsorship from the private and the business sectors to support the hosting of more new and high level sports events, thereby enhancing public interest in sports and promoting Hong Kong as a capital for major events.

Programme (5): Culture

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	341.1	377.7	371.5 (–1.6%)	518.2 (+39.5%)
				(or +37.2% on 2021–22 Original)

Aim

18 The aims are to promote and develop arts and culture, and preserve intangible cultural heritage (ICH) in Hong Kong to consolidate our new positioning as the East-meets-West Centre for International Cultural Exchange.

Brief Description

19 The Bureau's main responsibilities under this programme are to formulate policies and measures on the arts and culture, as well as the preservation of ICH, and to oversee the delivery of these policies and measures by the LCSD, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts-related organisations.

20 The Bureau administers the recurrent subventions to the HKAPA, the major performing arts groups (MPAGs) and the HKADC. 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 (Arts Portion), 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.

21 The Bureau formulates measures to enhance cultural co-operation, including entering into agreements and Memoranda of Understanding on Cultural Co-operation with other places, and organises events to promote cultural exchanges.

22 The Bureau handles the interface and governance matters relating to the implementation of the West Kowloon Cultural District (WKCD) project and co-ordinates with the relevant bureaux/departments to monitor and facilitate the implementation of the project by the West Kowloon Cultural District Authority (WKCD A).

23 The key performance measures are:

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
Cantonese Opera Development Fund (CODF)			
grants awarded [□]	64	82	92#
Hong Kong Jockey Club Music and Dance Fund			
scholarships awarded [□]	11	10	10
Lord Wilson Heritage Trust			
grants awarded [□]	16	14	9
ASDF (Arts Portion)			
grants awarded [□]	19	25	27
Arts Development Fund (ADF)			
grants awarded [¶]	11	—	—

□ The number of applications for grants/scholarships received varies from year to year and the award of grants/scholarships is merit-based. This will affect the number of grants/scholarships awarded each year.

The total number of Cantonese opera-related projects supported by CODF is expected to increase due to the addition of new funding categories, for example training and new scripts production, and the injection to CODF.

¶ Starting from 1 April 2020, the HKADC has taken up the administration of ADF and processed applications from local arts groups and artists participating in outbound cultural exchange activities. Indicator removed with effect from 2021 with no further grants awarded under the portfolio of ADF.

Matters Requiring Special Attention in 2022–23

24 During 2022–23, the Bureau will:

- enhance the software in the arts and culture through arts programme development, audience building, arts education and manpower training, and nurturing a culture of donation and sponsorship in the arts community with an enhanced matching grants scheme;
- endeavour to revive cultural co-operation and exchanges in the Mainland and other places, as well as promoting local arts groups and artists in these places;

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- continue to provide support for projects relating to the promotion and preservation of Cantonese opera particularly after the injection into CODF;
- promote local arts development and safeguard ICH preservation and transmission;
- provide steer on the enhancement of public museum and library services;
- support the Hong Kong Maritime Museum in providing a representative maritime museum for Hong Kong;
- work closely with WKCD to ensure co-ordination with bureaux/departments concerned in the planning and implementation of public infrastructure works and related government projects, as well as to monitor and facilitate the development and commissioning of arts and cultural and related facilities for WKCD;
- work closely with WKCD to monitor and facilitate the implementation of the enhanced financial arrangement with a view to supporting its sustainable operation and delivery of arts and cultural facilities;
- work closely with HKADC to plan for the organisation of the first Hong Kong Performing Arts Market; and
- promote and support the wider application of technology in artistic productions of the nine MPAGs and small and medium-sized arts groups through launching the Arts Technology Funding Pilot Scheme and injecting additional funds into the Arts Capacity Development Funding Scheme.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	422.0	414.5	414.5 (—)	403.5 (–2.7%) (or –2.7% on 2021–22 Original)
Hong Kong Arts Development Council	179.5	183.2	182.0 (–0.7%)	184.6 (+1.4%) (or +0.8% on 2021–22 Original)
Major Performing Arts Groups	403.3	403.7	403.3 (–0.1%)	399.6 (–0.9%) (or –1.0% on 2021–22 Original)
Total	1,004.8	1,001.4	999.8 (–0.2%)	987.7 (–1.2%) (or –1.4% on 2021–22 Original)

Hong Kong Academy for Performing Arts

Aim

25 The aim is to enable the HKAPA to develop and promote professional artistic quality through the education of students for career as professionals in various performing arts and related disciplines under the Hong Kong Academy for Performing Arts Ordinance (Cap. 1135).

Brief Description

26 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 Chinese Opera are taught. The core of the HKAPA's teaching programme is its full-time undergraduate degrees and post-secondary courses. The HKAPA also runs self-financed master's degree programmes.

27 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2020/21 (Actual)	2021/22 (Revised Estimate)	2022/23 (Estimate)
full-time equivalent students ^ω	980	1 018	1 061
unit cost per full-time equivalent student (\$)	375,474	361,459	343,341 [@]
graduates	319 ^ə	245	272 ^ə

- ω The ratio of part-time students to full-time students is based on the duration of individual part-time programmes and the number of teaching hours involved.
- @ The unit cost per full-time equivalent student is calculated by dividing the government recurrent subvention by the number of full-time equivalent students of all subvented programmes. The estimated decrease in unit cost per full-time equivalent student in 2022/23 academic year is mainly due to an estimated increase in student enrolment in 2022/23 academic year.
- ə The number of graduates in 2020/21 academic year included students who were granted permission to extend their studies from 2019/20 to 2020/21 academic year. The estimated increase in the number of graduates in 2022/23 academic year is mainly due to the increase in student enrolment.

Matters Requiring Special Attention in 2022–23

28 The HKAPA will continue to explore possible ways to increase student intake and meet its space requirements, including the provision of a student hostel and new teaching facilities in the Eastern District on Hong Kong Island on which HKAPA will commission a consultancy study.

Hong Kong Arts Development Council

Aim

29 The aim is to enable the HKADC to promote and develop the arts and culture in Hong Kong under the Hong Kong Arts Development Council Ordinance (Cap. 472).

Brief Description

30 The HKADC is an independent statutory body established in 1995. Its mission is to plan, promote and support the development of the arts in Hong Kong, including arts administration, arts criticism, arts education, Chinese opera, dance, drama, film arts, literary arts, music and visual arts, with a view to improving the quality of life and artistic creativity of the whole community.

31 The key performance measures are:

Targets

	Target	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Plan)
no. of artists and arts groups receiving grants				
no. of artists.....	116	166	166	166
no. of arts groups.....	130	136	136	136

Indicators

	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Estimate)
project/emerging artist grant ^φ			
applications processed.....	871	971	969
success rate in application (%).....	38.2	35.2	35.3
total amount of grants (\$).....	41,620,200	47,392,400 ^β	47,350,000
average grant amount per grantee (\$).....	124,986	138,574	138,450
no. of participating arts practitioners.....	6 703	5 300	5 300
audience outreached.....	545 866	784 100	701 500
year grant/literary arts platform schemes ^φ			
arts organisations receiving year grant/grant under literary arts platform schemes.....	60	60	60
total amount of grants (\$).....	62,342,900	61,504,360	60,886,460
average grant amount per grantee (\$).....	1,039,048	1,025,073	1,014,774
no. of participating arts practitioners.....	2 164	2 700	2 600
audience outreached.....	813 666	658 500	730 400
partnership projects ^Ω			
no. of partnership projects.....	— ^γ	1	1
total amount of grants (\$).....	— ^γ	220,000	7,100,000 ^η
average grant amount per grantee (\$).....	— ^γ	220,000	7,100,000 ^η
no. of participating arts practitioners ^λ	— ^γ	48	29
audience outreached ^λ	— ^γ	21 000	85 000
proactive projects ^Ω			
no. of proactive projects.....	25	29	24
no. of participating arts practitioners ^λ	1 522	1 260	1 500
audience outreached ^λ	3 016 450	3 084 000	3 668 000

- ^φ The number of applications received varies from year to year and the award of grants is merit-based. The variation in the number and quality of applications will affect the success rate, the amount of grants awarded, the number of participating arts practitioners and the audience outreached in each year.
- ^β The increase is due to additional funding allocated to project grants by the HKADC.
- ^Ω Partnership projects are those organised in collaboration with government departments/organisations. Pro-active projects are those initiated and organised by the HKADC.
- ^γ The 17th Venice Biennale (Architecture) originally scheduled in 2020 was postponed to 2021 due to the COVID-19 pandemic.
- ^η The increase in the total amount of grants and average grant amount per grantee in 2022–23 is due to higher estimated expenses for participating in the Venice Biennale (Visual Arts) in 2022 when compared to the 17th Venice Biennale (Architecture) in 2021.
- ^λ As the nature of partnership projects/pro-active projects implemented by the HKADC varies from year to year, the number of participating arts practitioners and audience outreached in individual year will be different.

Matters Requiring Special Attention in 2022–23

32 The HKADC will continue to take a proactive approach in bringing the arts closer to the community and nurture small and medium-sized arts groups to ensure a healthy and sustainable development of arts groups in the local arts scene. It will continue to operate various grant schemes; enhance public awareness and understanding of the arts and culture; explore alternative non-government funding and venue support for the arts; and build a closer partnership with the arts and cultural sector, and the community.

33 The HKADC will continue to run the arts space at different premises by renting them to eligible artists and arts groups at below market rent.

34 The HKADC will continue to run the Arts-in-School Partnership Scheme in 2022–23 to foster further collaboration between arts groups and schools.

Major Performing Arts Groups

Aim

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

Brief Description

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

37 The key performance measures are:

Indicators

	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Estimate)
major performing arts groups receiving subvention^	9	9	9
ticketed performances	207@	570	560
arts education and audience building activities.....	8 219@	15 990	14 650
audience outreached#	27 731@	399 730	597 050Ψ

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

@ The figures in 2020–21 were lower due to various social distancing measures, including the closure of performing arts venues as a result of the COVID-19 pandemic.

Including audience of paid-admission performances, school/community events, workshops, classes, and talks but excluding those of exhibitions, publications, accompaniment to other performing groups and outdoor gala events organised by the Government.

Ψ The MPAGs expect the number of audience outreached in 2022–23 would return to a more normal level, on the assumption that the admission restrictions of performance venues will be relaxed and that the appetite of audience to attend performances and activities will resume as the COVID-19 pandemic stabilises.

Matters Requiring Special Attention in 2022–23

38 The Bureau will continue to provide funding support for the MPAGs in 2022–23.

ANALYSIS OF FINANCIAL PROVISION

Programme	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
(1) Director of Bureau's Office	14.7	16.2	14.6	15.9
(2) Youth Development, Social Harmony and Civic Education	475.8	734.3	583.1	743.7
(3) District, Community and Public Relations	38.0	53.4	60.1	167.3
(4) Recreation, Sport and Entertainment Licensing	457.5	390.0	395.2	340.5
(5) Culture	341.1	377.7	371.5	518.2
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups	1,004.8	1,001.4	999.8	987.7
	<u>2,331.9</u>	<u>2,573.0</u>	<u>2,424.3</u> (–5.8%)	<u>2,773.3</u> (+14.4%)
				(or +7.8% on 2021–22 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2022–23 is \$1.3 million (8.9%) higher than the revised estimate for 2021–22. This is mainly due to the increase of operating expenses.

Programme (2)

Provision for 2022–23 is \$160.6 million (27.5%) higher than the revised estimate for 2021–22. This is mainly due to the smaller base in 2021–22 as a result of reduced activities caused by the COVID-19 pandemic and the increased cash flow requirements for non-recurrent items. There will be a net decrease of one post in 2022–23.

Programme (3)

Provision for 2022–23 is \$107.2 million (178.4%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for co-ordinating and organising the celebration activities for 25A. There will be a net decrease of 36 posts in 2022–23 upon the completion of the 25A celebration activities.

Programme (4)

Provision for 2022–23 is \$54.7 million (13.8%) lower than the revised estimate for 2021–22. This is mainly due to the injection into the ASDF (Sports Portion) in 2021–22, partially offset by the increased cash flow requirement for other non-recurrent items and the increased provision for the expanded career programme for retired athletes in 2022–23.

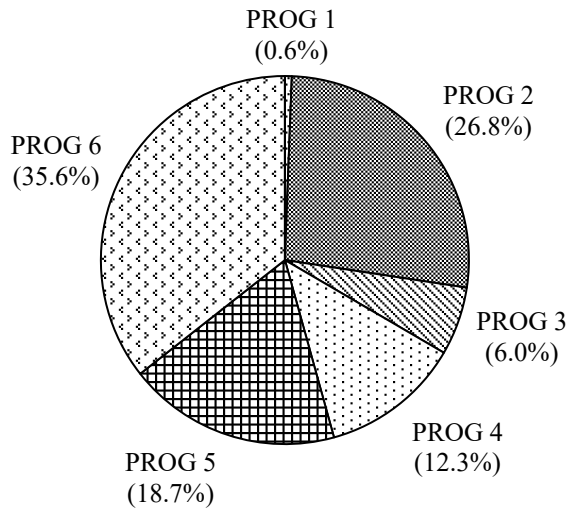
Programme (5)

Provision for 2022–23 is \$146.7 million (39.5%) higher than the revised estimate for 2021–22. This is mainly due to the increased cash flow requirement for non-recurrent items including the injection into the CODF in 2022–23.

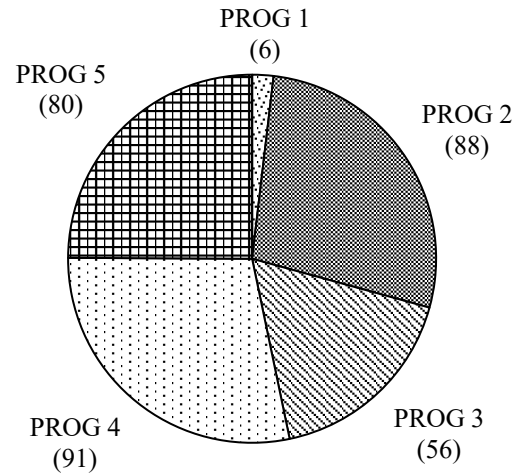
Programme (6)

Provision for 2022–23 is \$12.1 million (1.2%) lower than the revised estimate for 2021–22. This is mainly due to the reduced recurrent provision to the HKAPA, HKADC and MPAGs.

*Allocation of provision
to programmes
(2022-23)*

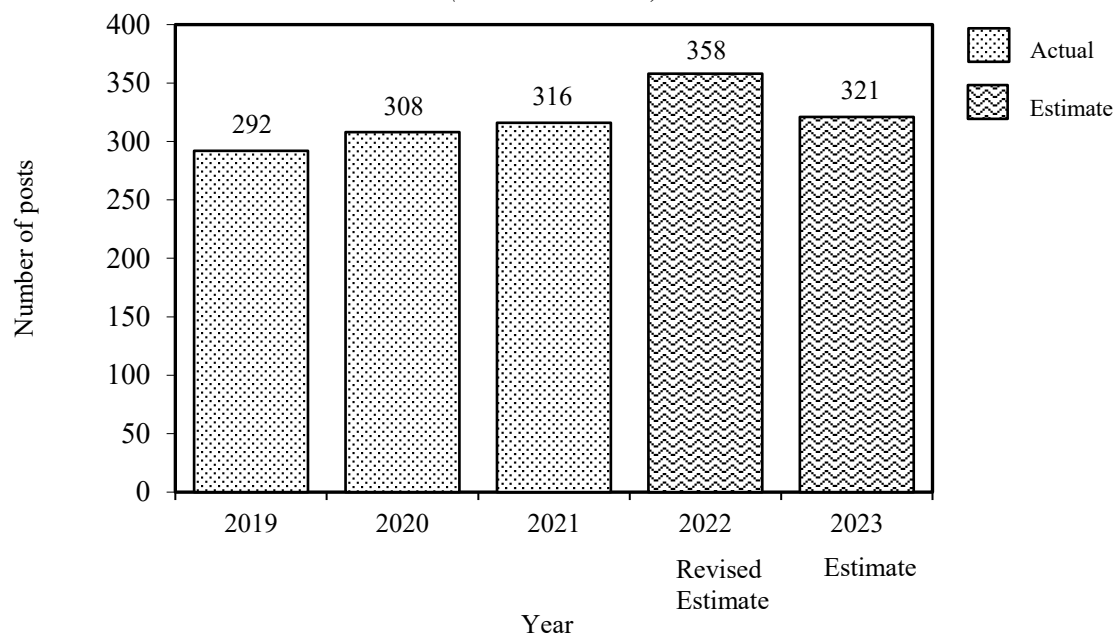


*Staff by programme
(as at 31 March 2023)*



(No government staff under PROG 6)

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



Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,816,293	2,171,666	1,965,800	2,221,769
003	Recoverable salaries and allowances (General)..... 11,046				
	Deduct reimbursements <i>Cr. 11,046</i>	—	—	—	—
	Total, Recurrent.....	1,816,293	2,171,666	1,965,800	2,221,769
Non-Recurrent					
700	General non-recurrent	456,586	351,043	408,977	504,424
	Total, Non-Recurrent.....	456,586	351,043	408,977	504,424
	Total, Operating Account	2,272,879	2,522,709	2,374,777	2,726,193
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,042	540	283	663
	Total, Plant, Equipment and Works.....	1,042	540	283	663
Subventions					
88C	Hong Kong Arts Development Council (block vote).....	3,000	—	—	5,640
88J	Youth Hostel Scheme (block vote).....	951	3,243	2,741	1,559
942	Hong Kong Academy for Performing Arts.....	6,452	10,307	10,307	2,955
973	Hong Kong Academy for Performing Arts (block vote).....	47,614	36,205	36,205	36,292
	Total, Subventions	58,017	49,755	49,253	46,446
	Total, Capital Account.....	59,059	50,295	49,536	47,109
	Total Expenditure	2,331,938	2,573,004	2,424,313	2,773,302

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Home Affairs Bureau is \$2,773,302,000. This represents an increase of \$348,989,000 over the revised estimate for 2021–22 and \$441,364,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$2,221,769,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau. This represents an increase of \$255,969,000 (13.0%) over the revised estimate for 2021–22. This is mainly due to the smaller base in 2021–22 as a result of reduced activities caused by the COVID-19 pandemic and increased operating expenses.

3 The establishment as at 31 March 2022 will be 358 posts including five supernumerary posts. It is expected that there will be a net decrease of 37 posts in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$246,971,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	215,328	243,063	222,359	247,788
- Allowances	7,589	7,580	7,797	7,797
- Job-related allowances.....	1	22	14	22
Personnel Related Expenses				
- Mandatory Provident Fund contribution	680	719	714	729
- Civil Service Provident Fund contribution	13,051	17,938	14,641	19,533
Departmental Expenses				
- General departmental expenses	200,800	308,632	277,825	346,575
Other Charges				
- International Youth Exchange Programme	82	1,500	—	1,200
- Family Council related programmes	14,874	25,870	18,620	25,611
- Programmes to support student athletes, retired athletes, district football development and disability sports	45,319	59,544	51,783	71,138
- Promotion of civic education outside schools	13,781	23,230	18,200	22,998
- Youth Square	87,711	90,500	90,500	93,900
- Youth development activities	91,450	219,075	112,394	223,897
- Cultural Exchange	—	44,705	25,000	49,500
Subventions				
- Creative arts centre in Shek Kip Mei	10,680	12,840	12,840	12,840
- Hong Kong Festival Fringe Limited.....	7,800	7,800	7,150	—
- Hong Kong Academy for Performing Arts	367,965	367,965	367,965	364,285
- Outward Bound Trust of Hong Kong	2,214	2,214	2,214	2,192
- Hong Kong Arts Development Council	175,177	175,177	175,177	171,927
- Sports Federation & Olympic Committee of Hong Kong, China ^Ω	45,609	45,609	45,609	45,153
- Uniformed groups and other youth organisations	112,858	113,999	111,666	115,037
- Major Performing Arts Groups	403,324	403,684	403,332	399,647
	1,816,293	2,171,666	1,965,800	2,221,769

Ω Including provision to the Management Company of Olympic House Limited.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

5 Gross provision of \$11,046,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds and Temples Joint Secretariat (which serves as the secretarial and executive arms of the Chinese Temples Committee and eight Trust Fund Committees), and civil servants providing secretariat support to the Community Care Fund and implementing assistance programme. 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.

Capital Account

Plant, Equipment and Works

6 Provision of \$663,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$380,000 (134.3%) over the revised estimate for 2021–22. This is mainly due to the increased requirement for replacement of minor plant and equipment.

Subventions

7 Provision of \$5,640,000 under *Subhead 88C Hong Kong Arts Development Council (block vote)* is for equipment and minor modification/renovation works each costing above \$200,000 but not exceeding \$10 million.

8 Provision of \$1,559,000 under *Subhead 88J Youth Hostel Scheme (block vote)* is for procurement of equipment each costing above \$200,000 but not exceeding \$10 million. The decrease of \$1,182,000 (43.1%) against the revised estimate for 2021–22 is mainly due to decreased cash flow requirement for procurement of equipment.

9 Provision of \$36,292,000 under *Subhead 973 Hong Kong Academy for Performing Arts (block vote)* is for equipment and minor modification/renovation works each costing above \$200,000 but not exceeding \$10 million.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2021 \$'000	Revised estimated expenditure for 2021–22 \$'000	Balance \$'000
Operating Account						
700		<i>General non-recurrent</i>				
	808	International Youth Exchange Programme.....	100,000	21,702	2,600	75,698
	809	Promotion of collaboration between arts groups and schools.....	30,240	6,997	6,770	16,473
	812	Major Sports Events Matching Grant Scheme.....	500,000	26,035	8,000	465,965
	813	District Sports Programmes Funding Scheme.....	100,000	—	250	99,750
	824	Multi-faceted Excellence Scholarship.....	300,000	116,159	43,814	140,027
	828	Arts Technology Funding Pilot Scheme ^ψ	30,000 ^ψ	—	—	30,000
	829	Hong Kong Performing Arts Market ^ψ	42,000 ^ψ	—	—	42,000
	830	Injection into the Arts and Sport Development Fund (Arts Portion) for the Arts Capacity Development Funding Scheme	10,000	—	—	10,000
	831	Injection into the Cantonese Opera Development Fund ^ψ	100,000 ^ψ	—	—	100,000
	894	Youth Development Fund	600,000	20,682	68,543	510,775
	895	Art Development Matching Grants Scheme.....	1,700,000	466,731	129,000	1,104,269
			<u>3,512,240</u>	<u>658,306</u>	<u>258,977</u>	<u>2,594,957</u>
Capital Account						
942		<i>Hong Kong Academy for Performing Arts</i>				
	805	Provision and Installation of Professional Equipment for Special Purpose Laboratories and Studio	23,793	14,218	8,997	578
	810	Virtual Reality/Augmented Reality/ Mixed Reality Research Laboratory	16,000	4,385	1,310	10,305
			<u>39,793</u>	<u>18,603</u>	<u>10,307</u>	<u>10,883</u>
	Total		<u>3,552,033</u>	<u>676,909</u>	<u>269,284</u>	<u>2,605,840</u>

^ψ This is a new item, funding for which is sought in the context of the Appropriation Bill 2022.