

Head 53 — GOVERNMENT SECRETARIAT: HOME AND YOUTH AFFAIRS BUREAU

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

Estimate 2023–24 **\$1,186.5m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 173 non-directorate posts as at 31 March 2023 rising by three posts to 176 posts as at 31 March 2024..... **\$115.2m**

In addition, there will be an estimated eight directorate posts as at 31 March 2023 and as at 31 March 2024.

Commitment balance..... **\$2,031.1m**

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Home and Youth Affairs).
Programme (2) Youth Development, Social Harmony and Civic Education	This programme contributes to Policy Area 19: District and Community Relations (Secretary for Home and Youth Affairs).
Programme (3) District, Community and Public Relations	This programme contributes to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home and Youth Affairs) and Policy Area 19: District and Community Relations (Secretary for Home and Youth Affairs).

Detail

Programme (1): Director of Bureau's Office

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	14.0	15.9	14.5 (–8.8%)	15.7 (+8.3%)
				(or –1.3% on 2022–23 Original)

Aim

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

Brief Description

3 The Office of the Secretary for Home and Youth Affairs is responsible for providing support to the Secretary for Home and Youth 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 and Youth Affairs in carrying out her 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): Youth Development, Social Harmony and Civic Education

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	561.2	789.0	613.9 (–22.2%)	1,005.3 (+63.8%)
				(or +27.4% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions for the women portfolio which have been transferred from Head 141 — Government Secretariat: Labour and Welfare Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2022.

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, the development of social enterprises (SEs), and the empowerment of women in Hong Kong.

Brief Description

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

- support the work of the Youth Development Commission (YDC);
- formulate the Youth Development Blueprint and monitor the implementation progress of initiatives;
- co-ordinate various youth development measures through collaboration with relevant bureaux/departments, youth uniformed groups and other youth organisations;
- provide support for implementation of the Member Self-recommendation Scheme for Youth (MSSY) under the Youth Participation Initiative;
- promote civic education including national education outside schools by working closely with the Committee on the Promotion of Civic Education;
- promote the development of SEs, including fostering partnership among the community, the business sector and the Government in support of SEs;
- provide secretariat support to the Family Council;
- develop policies relating to the enforcement of maintenance orders;
- provide secretariat support to the Women's Commission which has the mission to enable women to fully realise their due status, rights and opportunities in all aspects of life; and
- facilitate the incorporation of women's needs and perspectives into the process of policy making where appropriate.

6 The key performance measures in respect of youth development, social harmony and civic education are:

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
civic education projects sponsored under the Community Participation (CP) Scheme@.....	—#	63#	68#
civic education projects sponsored under the Co-operation Scheme with the District Councils (DCs)@.....	—#	—	—
participants under the international youth exchange programmes	—^	—^	1 100
participants under the Funding Scheme for Youth Exchange in the Mainland.....	—^	—^	18 000
participants under the Funding Scheme for Youth Internship in the Mainland.....	—^	—^	3 700

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
youth members of uniformed groups subvented by the Bureau.....	106 373	104 022	110 000
no. of SEs in Hong Kong	659	711	725

- ⊖ The number of applications as well as their scale, nature, etc., and, therefore, the number of funded projects vary from year to year. To provide greater flexibility, the two schemes have been merged since December 2021 with the total commitment remains unchanged. Indicator of “civic education projects sponsored under the Co-operation Scheme with the DCs” removed with effect from 2022 with corresponding figures incorporated under the indicator of “civic education projects sponsored under the CP Scheme”.
- # Due to the COVID-19 epidemic, 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. Since then, two rounds of applications have been launched with application deadlines in January 2022 and January 2023 respectively.
- ^ 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 epidemic.

Matters Requiring Special Attention in 2023–24

7 During 2023–24, the Bureau will:

- continue to work closely with the YDC to facilitate cross-bureau and cross-sector collaboration in youth development work and monitor the implementation of initiatives set out in the Youth Development Blueprint;
- continue to work together with the YDC to deepen and broaden both international and Mainland youth internship and exchange opportunities;
- 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;
- continue to cultivate positive thinking amongst young people and promote youth life planning through relevant funding schemes;
- continue to expand the Youth Hostel Scheme by subsidising non-governmental organisations to rent suitable hotels and guesthouses for use as youth hostels;
- continue to promote the multi-faceted talents of youth and further strengthen communication channels with young people;
- 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;
- launch the Youth Participation Initiative by expanding youth’s participation in government advisory and statutory bodies through various channels including implementing the MSSY; and establishing two committees on district affairs with certain seats for young people to nominate themselves as members with a view to engaging more young people in public affairs;
- 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;
- continue to promote the development of SEs by facilitating cross-sector partnership;
- continue to provide secretariat support to the Women’s Commission in promoting the empowerment of women, and conduct public education to enhance public awareness of gender-related issues;
- set up a Women Empowerment Fund with additional funding under the Women’s Commission to subsidise community projects that support women in balancing job and family commitments, and unleashing their potential; and
- continue to facilitate the incorporation of women’s needs and perspectives into the process of policy making where appropriate and enhance women’s participation in advisory and statutory bodies.

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Programme (3): District, Community and Public Relations

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	167.8	278.6	239.5 (–14.0%)	165.5 (–30.9%)
				(or –40.6% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions for the Community Investment and Inclusion Fund transferred from Head 141 — Government Secretariat: Labour and Welfare Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2022 and relevant provisions for the entertainment licensing under the former Programme (4) Recreation, Sport and Entertainment Licensing.

Aim

8 The aims are to formulate and oversee the implementation of policies in respect of district administration and community building in Hong Kong, and to provide a business-friendly and effective regulatory regime in respect of various types of public entertainment venues.

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 and Youth Affairs Incorporated (SHYAI) and managed by the Bureau; and management of the properties of SHYAI;
- 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;
- provide secretariat support to the Community Care Fund;
- promote the development of social capital in Hong Kong by encouraging community involvement and cross-sectoral partnership through the Community Investment and Inclusion Fund; 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.

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

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	42 614	43 427	44 250
statutory and charitable funds income (\$m)η.....	87.5	68.6Ω	88.6@
welfare and education grants from trust funds (\$m)	25.5	23.5	33.1Δ
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	2 187	2 200	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 decrease was mainly due to the investment loss on disposal of equities in 2022.

@ The estimated income has not taken into account any investment gain/loss on disposal of equities as there is currently no plan of equity disposal for 2023.

Δ The figure is the estimated 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 2023–24

11 During 2023–24, 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
- oversee the implementation of community support programme for residents of new public rental housing estates through the Community Investment and Inclusion Fund.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Director of Bureau's Office	14.0	15.9	14.5	15.7
(2) Youth Development, Social Harmony and Civic Education.....	561.2	789.0	613.9	1,005.3
(3) District, Community and Public Relations	167.8	278.6	239.5	165.5
	743.0#	1,083.5#	867.9# (–19.9%)	1,186.5 (+36.7%)

(or +9.5% on
2022–23 Original)

In addition to changes to Programmes (2) and (3) mentioned under individual programmes, the figures exclude relevant provisions for the recreation, sports and culture portfolios under the former Programme (4) Recreation, Sport and Entertainment Licensing, Programme (5) Culture and Programme (6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups which have been transferred to Head 132 — Government Secretariat: Culture, Sports and Tourism Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2022.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$1.2 million (8.3%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for operating expenses.

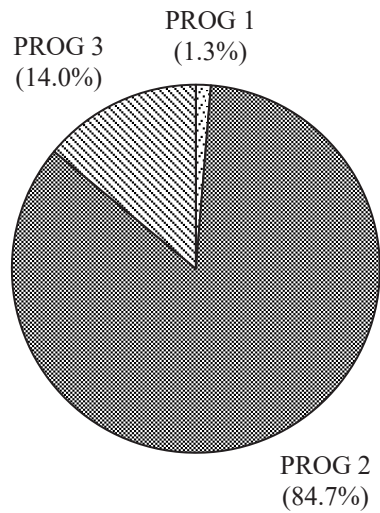
Programme (2)

Provision for 2023–24 is \$391.4 million (63.8%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for youth and women related initiatives and cash flow requirements for non-recurrent items. There will be a net increase of three posts in 2023–24.

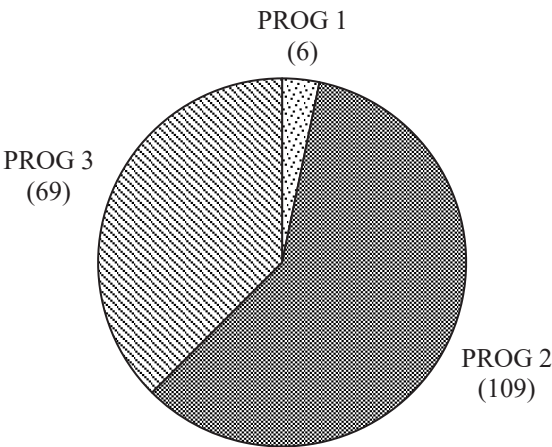
Programme (3)

Provision for 2023–24 is \$74.0 million (30.9%) lower than the revised estimate for 2022–23. This is mainly due to the reduced provision for operating expenses after the completion of the celebration activities for the 25th Anniversary of the Establishment of the Hong Kong Special Administrative Region.

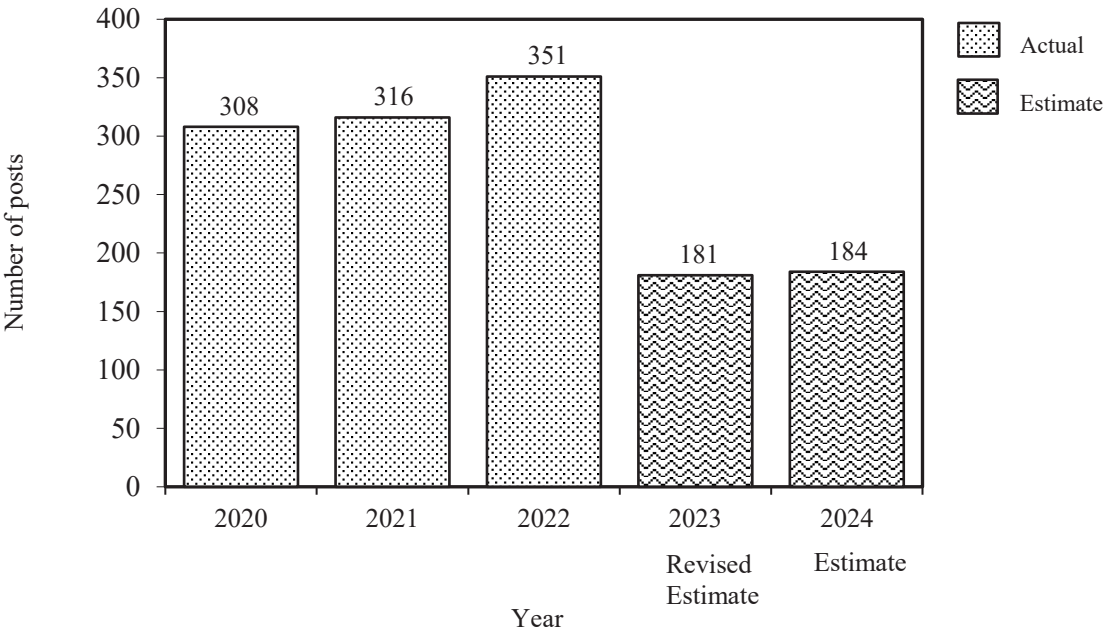
Allocation of provision
to programmes
(2023-24)



Staff by programme
(as at 31 March 2024)



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



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Sub-head (Code)		Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,897,903	2,221,769	1,002,040@	777,597#
003	Recoverable salaries and allowances (General)..... 10,306				
	Deduct reimbursements <i>Cr. 10,306</i>	—	—	—	—
	Total, Recurrent.....	1,897,903	2,221,769	1,002,040	777,597
Non-Recurrent					
700	General non-recurrent	379,806	504,424	285,030@	405,078#
	Total, Non-Recurrent.....	379,806	504,424	285,030	405,078
	Total, Operating Account	2,277,709	2,726,193	1,287,070	1,182,675
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	282	663	663	—
	Total, Plant, Equipment and Works.....	282	663	663	—
Subventions					
88J	Youth Hostel Scheme (block vote)	—	1,559	4,042	3,829
	Hong Kong Arts Development Council (block vote).....	—	5,640	—@	—#
	Hong Kong Academy for Performing Arts.....	7,075	2,955	1,026@	—#
	Hong Kong Academy for Performing Arts (block vote).....	36,205	36,292	9,534@	—#
	Total, Subventions	43,280	46,446	14,602	3,829
	Total, Capital Account.....	43,562	47,109	15,265	3,829
	Total Expenditure	2,321,271	2,773,302	1,302,335	1,186,504

@ The revised estimate for 2022–23 includes three months' provisions up to 30 June 2022 for the recreation, sports and culture portfolios and nine months' provisions from 1 July 2022 for the women portfolio and the Community Investment and Inclusion Fund. Remaining nine months' provisions for the recreation, sports and culture portfolios and three months' provisions for the women portfolio and the Community Investment and Inclusion Fund are included under Head 132 — Government Secretariat: Culture, Sports and Tourism Bureau and Head 141 — Government Secretariat: Labour and Welfare Bureau respectively due to re-organisation of the Government Secretariat with effect from 1 July 2022.

The relevant provisions for the recreation, sports and culture portfolios are included under Head 132 — Government Secretariat: Culture, Sports and Tourism Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2022.

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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Home and Youth Affairs Bureau is \$1,186,504,000. This represents a decrease of \$115,831,000 against the revised estimate for 2022–23 and \$1,134,767,000 against the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$777,597,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home and Youth Affairs Bureau. This represents a decrease of \$224,443,000 (22.4%) against the revised estimate for 2022–23. This is mainly due to the full-year effect of the net reduction of provisions transferred to Head 132 — Government Secretariat: Culture, Sports and Tourism Bureau and transferred from Head 141 — Government Secretariat: Labour and Welfare Bureau respectively following the re-organisation of the Government Secretariat with effect from 1 July 2022, as well as the reduced provision for the celebration activities for the 25th Anniversary of the Establishment of the Hong Kong Special Administrative Region, partly offset by the increased provision for youth and women related initiatives.

3 The establishment as at 31 March 2023 will be 181 posts including one supernumerary post. It is expected that there will be a net increase of three posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$115,157,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	222,143	247,788	152,508	118,396
- Allowances.....	7,574	7,797	4,900	4,172
- Job-related allowances.....	7	22	10	18
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	702	729	439	330
- Civil Service Provident Fund contribution.....	14,643	19,533	10,851	10,414
Departmental Expenses				
- General departmental expenses	242,171	346,575	250,852	169,827
Other Charges				
- Women's Commission related programmes	—	—	—	28,700
- International Youth Exchange Programme.....	—	1,200	600	1,500
- Family Council related programmes.....	18,672	25,611	19,360	23,611
- Programmes to support student athletes, retired athletes, district football development and disability sports	43,845	71,138	4,728	—
- Promotion of civic education outside schools	16,079	22,998	21,700	23,998
- Youth Square	88,180	93,900	93,900	108,589
- Youth development activities	103,997	223,897	98,070	171,005
- Cultural Exchange.....	13,762	49,500	—	—
Subventions				
- Creative arts centre in Shek Kip Mei.....	12,840	12,840	3,210	—
- Hong Kong Festival Fringe Limited.....	7,150	—	—	—
- Hong Kong Academy for Performing Arts	367,965	364,285	16,950	—
- Outward Bound Trust of Hong Kong	2,214	2,192	548	—
- Hong Kong Arts Development Council.....	175,177	171,927	100,948	—
- Sports Federation & Olympic Committee of Hong Kong, China.....	45,609	45,153	11,288	—
- Uniformed groups and other youth organisations	111,841	115,037	114,381	117,037

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	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
- Major Performing Arts Groups.....	403,332	399,647	94,470	—
- Hong Kong Paralympic Committee.....	—	—	2,327	—
	<u>1,897,903</u>	<u>2,221,769</u>	<u>1,002,040</u>	<u>777,597</u>

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

5 Gross provision of \$10,306,000 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. 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

Subventions

6 Provision of \$3,829,000 under *Subhead 88J Youth Hostel Scheme (block vote)* is for procurement of equipment each costing above \$200,000 but not exceeding \$10 million.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	016	Community Investment and Inclusion Fund	800,000	449,242	73,575	277,183
	808	International Youth Exchange Programme.....	100,000	24,030	700	75,270
	824	Multi-faceted Excellence Scholarshipψ ...	400,000ψ	159,972	46,414	193,614
	832	Youth Hostel Scheme - Subsidy Scheme for Using Hotels and Guesthouses as Youth Hostels	1,000,000	—	11,000	989,000
	894	Youth Development Fund	600,000	62,579	41,420	496,001
		Total	2,900,000	695,823	173,109	2,031,068

ψ The approved commitment for the item was \$300 million. An increase in commitment of \$100 million is sought in the context of the Appropriation Bill 2023.