

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

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

Estimate 2021–22	\$2,573.0m
Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 308 non-directorate posts as at 31 March 2021 rising by 35 posts to 343 posts as at 31 March 2022.....	\$233.6m
In addition, there will be an estimated 15 directorate posts as at 31 March 2021 and as at 31 March 2022.	
Commitment balance	\$2,682.0m

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 Affairs).
Programme (2) Youth Development, Social Harmony and Civic Education	These programmes contribute to Policy Area 19: District and Community Relations (Secretary for Home Affairs).
Programme (3) District, Community and Public Relations	
Programme (4) Recreation, Sport and Entertainment Licensing	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
Programme (5) Culture	
Programme (6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups	

Detail

Programme (1): Director of Bureau's Office

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	14.1	14.2	15.3 (+7.7%)	16.2 (+5.9%)
				(or +14.1% on 2020–21 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	579.8	704.4	549.3 (–22.0%)	734.3 (+33.7%)
				(or +4.2% on 2020–21 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

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
civic education projects sponsored under the Community Participation (CP) Scheme [⊕]	48	46	46
civic education projects sponsored under the Co-operation Scheme with the District Councils (DCs) [⊕]	38	—‡	38
participants under the international youth exchange programmes	1 430	300 [^]	1 200
participants under the Funding Scheme for Youth Exchange in the Mainland.....	18 000	60 [@]	18 000
participants under the Funding Scheme for Youth Internship in the Mainland.....	3 700	— [@]	3 700
youth members of uniformed groups subvented by the Bureau.....	117 522	117 283	117 000
no. of SEs in Hong Kong	651	666	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.

‡ The substantial reduction in the number of projects in 2020 was due to the suspension of the application exercise for the Co-operation Scheme with DCs since January 2020 as a result of the COVID-19 pandemic.

^ The substantial reduction in the number of participants under the international youth exchange programmes in 2020 was due to the suspension of all such programmes since March 2020 as a result of the COVID-19 pandemic.

@ The substantial reduction in the number of participants under the Funding Scheme for Youth Exchange in the Mainland and Funding Scheme for Youth Internship in the Mainland in 2020 was due to the suspension of all such programmes since January 2020 as a result of the COVID-19 pandemic.

Matters Requiring Special Attention in 2021–22

7 During 2021–22, 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;
- 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;

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- subject to the development of the COVID-19 pandemic, take forward the funding schemes launched under the Youth Development Fund (YDF) to subsidise Hong Kong non-governmental organisations to provide Hong Kong young people starting their businesses in Hong Kong and other cities of the Greater Bay Area with start-up support and incubation services which best meet their needs, including helping them settle in entrepreneurial bases, and establish an Alliance of Hong Kong Youth Innovative and Entrepreneurial Bases in the Greater Bay Area;
- work together with the YDC to introduce a new funding scheme under the YDF to provide local outdoor adventure training activities for 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;
- continue to promote the development of SEs by facilitating cross-sector partnership; and
- continue to implement the Space Sharing Scheme for Youth through community-business-government tripartite partnership to provide shared working space to young entrepreneurs and artists at affordable rental.

Programme (3): District, Community and Public Relations

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	40.3	41.0	38.1 (–7.1%)	53.4 (+40.2%)
				(or +30.2% on 2020–21 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

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
data subjects and curriculum vitae in the Central Personality Index	40 658	41 677	42 720
statutory and charitable funds income (\$m)η.....	68.3	77.6	84.2
welfare and education grants from trust funds (\$m).....	27.7	28.8	33.0Δ
no. of clients who received counselling and treatment services provided by the treatment centres supported by the Ping Wo Fund	2 496	1 808ω	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.

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.

ω The decrease was mainly due to decrease in demand for face-to-face counselling and treatment services during the COVID-19 pandemic.

Matters Requiring Special Attention in 2021–22

11 During 2021–22, the Bureau will continue to:

- work with the Betting and Lotteries Commission to ensure proper regulation of horse race betting, football betting and lotteries; and
- conduct public education on gambling-related issues and provide counselling and treatment services for gamblers with gambling disorder and those affected by them.

Programme (4): Recreation, Sport and Entertainment Licensing

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	220.3	349.4	468.9 (+34.2%)	390.0 (–16.8%)

(or +11.6% on
2020–21 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.

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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	2019 (Actual)	2020 (Actual)	2021 (Plan)
athletes on the elite training programme	800	932	926	926
no. of full-time athletes	330	526	520	569
overseas training and competitions organised.....	650	930	184 ψ	802ψ
no. of sports science sessions provided to athletes.....	35 000	48 331	44 601	44 500

ψ The lower number of overseas training and competitions in 2020 was due to the COVID-19 pandemic that caused postponement or cancellation of many overseas training and competitions. The estimated number in 2021 will be subject to the development of the COVID-19 pandemic around the world.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
coach education and accreditation programmes organised.....	23	21	24λ
participants in coach education and accreditation programmes	2 190	2 183	2 350λ
liaison meetings with sports counterparts	285	174 $\#$	284λ
athletes participating in major championships and games.....	1 200	33 α	937α
vocational training programmes organised for athletes	42	20 $\#$	35λ
athletes participating in the vocational training programmes ..	730	300 $\#$	420λ
sports science and sports medicine seminars organised.....	100	51 $\#$	100λ
no. of sports medicine servicing sessions provided to athletes.....	38 139	36 212	37 080
income generated from donations and sponsorship (\$m)	9.7	6.0 Ω	20.5Ω
income generated from community engagement programmes (\$m)	12.1	1.9 η	4.5η

λ The organisation of coach education and accreditation programmes, liaison meetings with sports counterparts, vocational training programmes as well as sports science and sports medicine seminars, and the number of participants in coach education and accreditation programmes and the number of athletes participating in the vocational training programmes in 2021 will be subject to the development of the COVID-19 pandemic. HKSI will organise these programmes online where possible having regard to the need for social distancing.

$\#$ The reduced numbers of liaison meetings with sports counterparts, vocational training programmes and related participants, as well as sports science and sports medicine seminars in 2020 were due to the COVID-19 pandemic. Having regard to the need for social distancing, HKSI organised some of these meetings, seminars and programmes online where practicable.

α The lower number of athletes participating in major championships and games was due to the postponement or cancellation of many overseas competitions in 2020 caused by the COVID-19 pandemic. The estimated number in 2021 will be subject to the development of the COVID-19 pandemic around the world.

Ω The lower level of sponsorship received in 2020 was due to the postponement of the Tokyo Olympic Games (OG) and Paralympic Games (PG) to 2021 caused by the COVID-19 pandemic. The originally estimated income generated from donations and sponsorship associated with the Tokyo OG and PG is expected to be deferred to 2021.

η The lower amount of income generated from community engagement programmes in 2020 was due to the COVID-19 pandemic. In 2021, HKSI will accord priority to maintaining a safe and healthy training environment for elite athletes in preparation for the Tokyo OG and PG. As a result, HKSI will reduce the number of community engagement programmes to be held on its campus, which will decrease the related income.

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

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
Sir David Trench Fund for Recreation			
applications processed Δ			
non-capital works	280	309	309
capital works	10	20	20
grants approved Δ			
non-capital works	216	220	220
capital works	7	10	10
ASDF (Sports Portion)			
grants awarded Δ	75	80 ϵ	190 ϵ
Outward Bound Hong Kong			
less privileged or disabled persons and young people			
at risk assisted to take courses Δ	938	438 β	750 β
training programme days Δ	5 004	1 894 β	3 800 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.

ϵ The Bureau standardised the counting of applications related to sports events of different scales from 2020 onwards. While the number of applications in 2020 was affected by the COVID-19 pandemic, it is expected to increase in 2021.

β The lower numbers of participants and training programme days in 2020 were caused by the postponement or cancellation of most of the planned programmes due to the COVID-19 pandemic. The estimated numbers in 2021 will be subject to the development of the COVID-19 pandemic.

Matters Requiring Special Attention in 2021–22

17 During 2021–22, the Bureau will:

- continue to implement the Five-year Plan 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;
- provide comprehensive support to Hong Kong athletes to prepare for and participate in major international multi-sports events, including the Tokyo OG and PG to be held in the summer of 2021;
- 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;
- continue to take forward the Five-year Development Programme for team sports;
- continue to implement the Retired Athletes Transformation Programme to assist 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	336.9	357.2	335.5 (–6.1%)	377.7 (+12.6%)
				(or +5.7% on 2020–21 Original)

Aim

18 The aims are to promote and develop arts and culture, and preserve intangible cultural heritage (ICH) in Hong Kong.

Brief Description

19 The Bureau's main responsibilities under this programme are to formulate policies and programmes on the arts and culture, as well as the preservation of ICH, and 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.

20 The Bureau administers the recurrent subventions to the HKAPA, the Major Performing Arts Groups 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 efforts with the relevant bureaux/departments to monitor and facilitate the implementation of the project by the West Kowloon Cultural District Authority (WKCDA).

23 The key performance measures are:

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
Cantonese Opera Development Fund			
grants awarded [□]	81	64	64
Hong Kong Jockey Club Music and Dance Fund			
scholarships awarded [□]	15	11	11
Lord Wilson Heritage Trust			
grants awarded [□]	15	16	16
ASDF (Arts Portion)			
grants awarded [□]	27	19	21
Arts Development Fund (ADF)			
grants awarded	103	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 number of grants awarded was reduced to 11 in 2020 and will be reduced to zero in 2021. The reason for the reduction in the number of grants is that 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.

Matters Requiring Special Attention in 2021–22

24 During 2021–22, 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, as well as promoting local arts groups and artists in the Mainland and other places which have been affected by the COVID-19 pandemic;
- provide support for projects relating to the promotion and preservation of Cantonese opera;
- 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 WKCDA 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; and
- work closely with WKCDA 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.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	397.3	427.8	427.8 (—)	414.5 (–3.1%) (or –3.1% on 2020–21 Original)
Hong Kong Arts Development Council	181.5	182.6	179.6 (–1.6%)	183.2 (+2.0%) (or +0.3% on 2020–21 Original)
Major Performing Arts Groups	403.6	403.7	403.3 (–0.1%)	403.7 (+0.1%) (or same as 2020–21 Original)
Total	982.4	1,014.1	1,010.7 (–0.3%)	1,001.4 (–0.9%) (or –1.3% on 2020–21 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>		
	2019/20 (Actual)	2020/21 (Revised Estimate)	2021/22 (Estimate)
full-time equivalent students ^ω	949	1 071	1 023
unit cost per full-time equivalent student (\$)	380,159	343,571 [@]	359,692
graduates	219 [ⓐ]	303 [ⓐ]	271

^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 COVID-19 pandemic has affected teaching and learning, necessitating extension of studies for some disciplines. The decrease in unit cost per full-time equivalent student in 2020/21 academic year is mainly due to the extension of studies of graduating students from 2019/20 to 2020/21 academic year, thereby increasing the number of full-time equivalent students.

[ⓐ] The difference between the numbers of graduates in 2019/20 and 2020/21 academic years is mainly attributed to the extension of studies of students who were expected to graduate in 2019/20 academic year but were not able to meet the graduation requirements due to the COVID-19 pandemic. They are granted permission to extend their studies to 2020/21 academic year.

Matters Requiring Special Attention in 2021–22

28 The HKAPA will continue to explore possible ways to meet its space requirements and increase student intake.

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	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Plan)
no. of artists and arts groups receiving grants				
no. of artists.....	116	181	181	181
no. of arts groups.....	130	161	161	161

Indicators

	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Estimate)
project/emerging artist grant ^φ			
applications processed.....	766	930	924
success rate in application (%).....	49.6	37.7	38.3
total amount of grants (\$).....	42,879,400	46,981,500 ^β	46,052,300
average grant amount per grantee (\$)	112,841	133,850	130,091
no. of participating arts practitioners	6 003	6 000	6 100
audience outreached.....	734 095	684 300	733 200
year grant/literary arts platform schemes ^δ			
arts organisations receiving year grant/grant under literary arts platform schemes [^]	58	60	60
total amount of grants (\$).....	61,749,800	62,827,600	62,827,600
average grant amount per grantee (\$)	1,064,652	1,047,127	1,047,127
no. of participating arts practitioners	1 867	2 200	2 000
audience outreached.....	636 282	735 100	726 900
partnership projects ^Ω			
no. of partnership projects.....	2	— ^γ	1
total amount of grants (\$).....	10,610,080	— ^γ	220,000 ^η
average grant amount per grantee (\$)	5,305,040	— ^γ	220,000 ^η
no. of participating arts practitioners	59	— ^γ	48
audience outreached.....	85 997	— ^γ	85 000
pro-active projects ^Ω			
no. of pro-active projects	22	24	26
no. of participating arts practitioners ^λ	1 084	936	1 044
audience outreached.....	2 602 530	2 834 000	2 811 000

^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.

^δ 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. Revised description of the previous indicator “one-year/two-year/three-year grant (1Y/2Y/3YG)/literary arts platform schemes” as from 2021–22 is in line with the current name of the grant scheme.

- ^ Revised description of the previous indicator “arts organisations receiving 1Y/2Y/3YG/literary arts platform schemes” as from 2021–22 is in line with the current name of the grant scheme.
- 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 has been postponed to 2021 due to the COVID-19 pandemic.
- η The decrease in the total amount of grants and average grant amount per grantee in 2021–22 is due to lower estimated expenses for participating in the Venice Biennale (Architecture) in 2021.
- λ As the nature of pro-active projects implemented by the HKADC varies from year to year, the number of participating arts practitioners in individual year will be different.

Matters Requiring Special Attention in 2021–22

32 The HKADC will continue to take a pro-active 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 2021–22 to foster further collaboration between arts groups and schools.

Major Performing Arts Groups

Aim

35 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

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

	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Estimate)
major performing arts groups receiving subvention^.....	9	9	9
ticketed performances.....	437β	220@	580β
arts education and audience building activities.....	15 248	8 050@	15 200
audience outreached#.....	643 072	117 800@	467 400β

^ 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.

β The number of ticketed performances in 2019–20 was on the low side due to social events and the COVID-19 pandemic. Based on the plans of major performing arts groups, it is expected that the number of performances in 2021–22 will be able to return to the normal level. However, the audience outreached may not be able to attain the normal level as it is anticipated that reduced seating capacity arrangement in the performing arts venues will be put in place.

@ The estimated figure in 2020–21 decreased because of the cancellation of the relevant activities due to 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.

Matters Requiring Special Attention in 2021–22

38 The Bureau will continue to provide funding support for the major performing arts groups in 2021–22.

ANALYSIS OF FINANCIAL PROVISION

Programme	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
(1) Director of Bureau’s Office	14.1	14.2	15.3	16.2
(2) Youth Development, Social Harmony and Civic Education	579.8	704.4	549.3	734.3
(3) District, Community and Public Relations.....	40.3	41.0	38.1	53.4
(4) Recreation, Sport and Entertainment Licensing.....	220.3	349.4	468.9	390.0
(5) Culture.....	336.9	357.2	335.5	377.7
(6) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups.....	982.4	1,014.1	1,010.7	1,001.4
	2,173.8	2,480.3	2,417.8 (–2.5%)	2,573.0 (+6.4%)
				(or +3.7% on 2020–21 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2021–22 is \$0.9 million (5.9%) higher than the revised estimate for 2020–21. This is mainly due to the increase of operating expenses.

Programme (2)

Provision for 2021–22 is \$185.0 million (33.7%) higher than the revised estimate for 2020–21. This is mainly due to the smaller base in 2020–21 as a result of reduced activities caused by the COVID-19 pandemic, and the increased cash flow requirements for non-recurrent items and the increased provision for youth development initiatives in 2021–22. There will be a net decrease of one post in 2021–22.

Programme (3)

Provision for 2021–22 is \$15.3 million (40.2%) higher than the revised estimate for 2020–21. This is mainly due to the net increase of 36 posts in 2021–22.

Programme (4)

Provision for 2021–22 is \$78.9 million (16.8%) lower than the revised estimate for 2020–21. This is mainly due to the injection into the Hong Kong Athletes Fund in 2020–21, partially offset by the increased cash flow requirement for other non-recurrent items and the increased requirement for sports development in 2021–22, including the redeployment of provision for publicity of Tokyo OG and PG from 2020–21 to 2021–22.

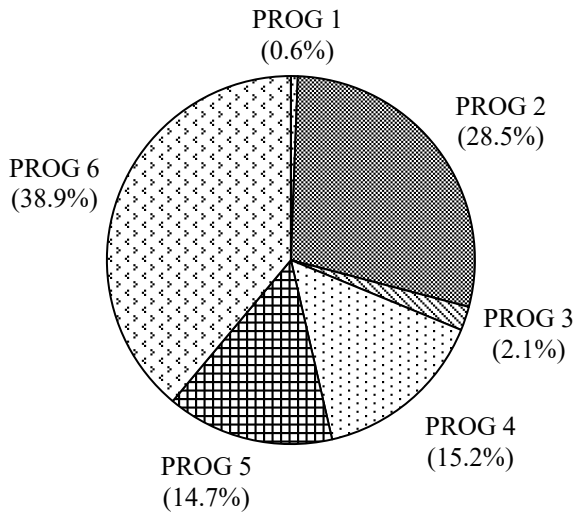
Programme (5)

Provision for 2021–22 is \$42.2 million (12.6%) higher than the revised estimate for 2020–21. This is mainly due to the smaller base in 2020–21 as a result of reduced arts and cultural activities caused by the COVID-19 pandemic and the increased requirement for arts and cultural activities in 2021–22.

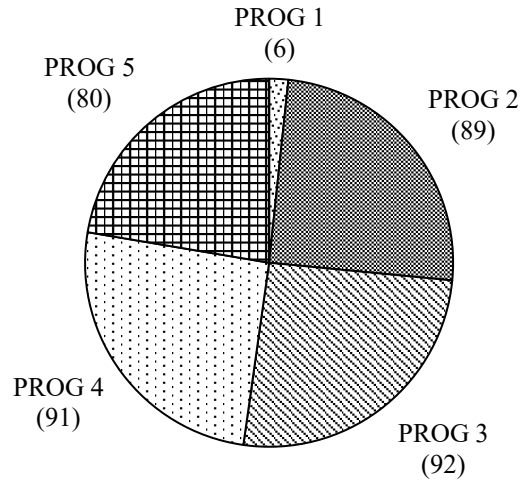
Programme (6)

Provision for 2021–22 is \$9.3 million (0.9%) lower than the revised estimate for 2020–21. This is mainly due to the decreased cash flow requirement for capital account items of the HKAPA.

Allocation of provision to programmes (2021-22)

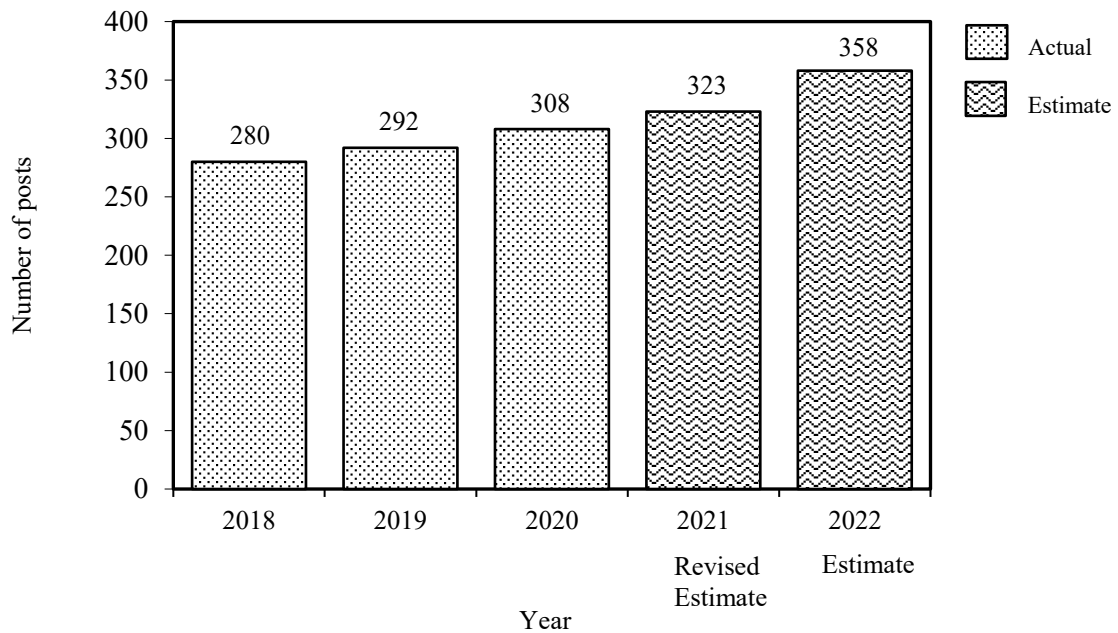


Staff by programme (as at 31 March 2022)



(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 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,890,469	2,111,623	1,889,525	2,171,666
003	Recoverable salaries and allowances (General)..... 11,697				
	<i>Deduct</i> reimbursements <i>Cr. 11,697</i>	—	—	—	—
	Total, Recurrent.....	1,890,469	2,111,623	1,889,525	2,171,666
Non-Recurrent					
700	General non-recurrent	220,536	301,542	462,019	351,043
	Total, Non-Recurrent.....	220,536	301,542	462,019	351,043
	Total, Operating Account	2,111,005	2,413,165	2,351,544	2,522,709
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	181	1,233	1,149	540
	Total, Plant, Equipment and Works.....	181	1,233	1,149	540
Subventions					
88J	Youth Hostel Scheme (block vote).....	—	2,900	2,264	3,243
942	Hong Kong Academy for Performing Arts.....	7,336	12,181	12,181	10,307
973	Hong Kong Academy for Performing Arts (block vote).....	29,180	47,614	47,614	36,205
	Hong Kong Arts Development Council (block vote).....	2,578	3,000	3,000	—
	“National sports associations” (block vote).....	23,471	220	—	—
	Total, Subventions	62,565	65,915	65,059	49,755
	Total, Capital Account.....	62,746	67,148	66,208	50,295
	Total Expenditure	2,173,751	2,480,313	2,417,752	2,573,004

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Home Affairs Bureau is \$2,573,004,000. This represents an increase of \$155,252,000 over the revised estimate for 2020–21 and \$399,253,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$2,171,666,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau. This represents an increase of \$282,141,000 (14.9%) over the revised estimate for 2020–21. This is mainly due to the smaller base in 2020–21 as a result of reduced activities caused by the COVID-19 pandemic and the increased requirement for youth development and promotion of arts, culture and sports in 2021–22.

3 The establishment as at 31 March 2021 will be 323 posts including five supernumerary posts. It is expected that there will be a net increase of 35 posts in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$233,615,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	212,953	232,767	215,072	243,063
- Allowances.....	7,214	7,285	7,401	7,580
- Job-related allowances.....	2	22	5	22
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	652	699	643	719
- Civil Service Provident Fund contribution.....	11,359	15,603	12,960	17,938
Departmental Expenses				
- General departmental expenses	215,479	329,064	229,442	308,632
Other Charges				
- International Youth Exchange Programme.....	1,258	2,920	100	1,500
- Family Council related programmes.....	18,563	25,870	17,090	25,870
- Programmes to support student athletes, retired athletes, district football development and disability sports	44,754	58,657	47,914	59,544
- Promotion of civic education outside schools	21,566	22,000	22,000	23,230
- Youth Square	85,655	89,000	89,000	90,500
- Youth development activities	180,813	200,310	122,230	219,075
- Cultural Exchange [^]	—	—	—	44,705
Subventions				
- Creative arts centre in Shek Kip Mei.....	10,248	10,978	10,680	12,840
- Hong Kong Festival Fringe Limited.....	7,800	7,800	7,800	7,800
- Hong Kong Academy for Performing Arts	360,771	367,965	367,965	367,965
- Outward Bound Trust of Hong Kong	2,214	2,214	2,214	2,214
- Hong Kong Arts Development Council.....	173,890	175,177	175,177	175,177
- Sports Federation & Olympic Committee of Hong Kong, China ^Ω	19,859	45,609	45,609	45,609
- Uniformed groups and other youth organisations	111,838	113,999	112,899	113,999
- Major Performing Arts Groups.....	403,581	403,684	403,324	403,684
	1,890,469	2,111,623	1,889,525	2,171,666

[^] For clarity in presentation, expenses on this item which were originally charged under “Departmental Expenses” will be reflected under “Other Charges” from 2021–22 onwards.

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

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

5 Gross provision of \$11,697,000 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 \$540,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$609,000 (53%) against the revised estimate for 2020–21. This is mainly due to the decreased requirement for replacement of minor plant and equipment.

Subventions

7 Provision of \$3,243,000 under *Subhead 88J Youth Hostel Scheme (block vote)* is for procurement of equipment each costing above \$200,000 but not exceeding \$10 million. The increase of \$979,000 (43.2%) over the revised estimate for 2020–21 is mainly due to increased cash flow requirement for procurement of equipment by phases.

8 Provision of \$36,205,000 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. The decrease of \$11,409,000 (24%) against the revised estimate for 2020–21 is mainly due to the decreased requirement for procurement of equipment.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
808		International Youth Exchange Programme.....	100,000	15,483	9,000	75,517
809		Promotion of collaboration between arts groups and schools.....	30,240	5,821	1,200	23,219
812		Major Sports Events Matching Grant Scheme.....	500,000	21,355	5,000	473,645
813		District Sports Programmes Funding Scheme.....	100,000	—	2,500	97,500
824		Multi-faceted Excellence Scholarship.....	300,000	77,736	38,424	183,840
894		Youth Development Fund	600,000	19,878	20,725	559,397
895		Art Development Matching Grants Scheme#.....	1,700,000#	311,617	135,000	1,253,383
			<u>3,330,240</u>	<u>451,890</u>	<u>211,849</u>	<u>2,666,501</u>
<i>Capital Account</i>						
942		<i>Hong Kong Academy for Performing Arts</i>				
805		Provision and Installation of Professional Equipment for Special Purpose Laboratories and Studio	23,793	12,151	6,037	5,605
810		Virtual Reality / Augmented Reality / Mixed Reality Research Laboratory	16,000	—	6,144	9,856
			<u>39,793</u>	<u>12,151</u>	<u>12,181</u>	<u>15,461</u>
		Total	<u><u>3,370,033</u></u>	<u><u>464,041</u></u>	<u><u>224,030</u></u>	<u><u>2,681,962</u></u>

The approved commitment for the item was \$800 million. An increase in commitment of \$900 million is sought in the context of the Appropriation Bill 2021.