

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

**Controlling officer:** the Director of Leisure and Cultural Services will account for expenditure under this Head.

<b>Estimate 2017–18</b> .....	<b>\$8,599.3m</b>
<b>Establishment ceiling 2017–18</b> (notional annual mid-point salary value) representing an estimated 9 660 non-directorate posts as at 31 March 2017 rising by 107 posts to 9 767 posts as at 31 March 2018 .....	<b>\$3,102.4m</b>
In addition, there will be an estimated 12 directorate posts as at 31 March 2017 and as at 31 March 2018.	
<b>Commitment balance</b> .....	<b>\$817.4m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Recreation and Sports</b>	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
<b>Programme (2) Horticulture and Amenities</b>	
<b>Programme (3) Heritage and Museums</b>	This programme contributes to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs) and Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).
<b>Programme (4) Performing Arts</b>	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
<b>Programme (5) Public Libraries</b>	

#### Detail

##### Programme (1): Recreation and Sports

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	3,675.1	3,958.3	3,933.7 (–0.6%)	4,079.5 (+3.7%)
				(or +3.1% on 2016–17 Original)

#### Aim

2 The aims are to develop and manage recreation and sports facilities and to organise a wide range of leisure activities in order to promote recreation and sports at all levels throughout the community, which include:

- providing safe and good quality recreation and sports facilities for the public;
- enhancing public awareness of the benefits of physical fitness and promoting regular participation in sports activities by all walks of life in the community;
- promoting awareness of water sports safety in the venues of the Department;
- organising physical recreation and sports activities for different target groups, including students and persons with a disability; and
- improving the efficiency and cost-effectiveness in the provision of recreation and sports services.

#### Brief Description

3 The work involves:

- formulating policies and strategies for the provision of leisure and sports facilities and activities with particular focus on physical fitness and sports safety;
- developing and managing leisure facilities such as sports centres, parks and gardens, swimming pools, gazetted beaches and holiday camps;
- organising recreation, sports and leisure activities;

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- providing subvention to “national sports associations” (NSAs) and sports organisations for training of athletes and organising sports activities; and
- providing subvention to 24 holiday camps and sea activity centres managed by 11 non-government organisations to provide recreational activities for members of the public.

4 In 2016, the Department continued to organise a wide range of recreation and sports programmes with a view to developing a strong sporting culture in Hong Kong and promoting “Sport for All”. To promote sports at the community level, “Sport For All Day” was organised on 7 August to provide free sports programmes and facilities. More diverse recreation and sports programmes were organised to meet the specific needs of different target groups on a continual basis. The 6<sup>th</sup> Hong Kong Games (HKG) will be held from 23 April to 28 May 2017. An Organising Committee serving as the executive arm to prepare for the HKG was formed in May 2016. Apart from sports competitions, a series of publicity and community participation activities will be organised. The HKG, which is held on a biennial basis, helps enhance the community’s cohesiveness and promote a stronger sporting culture in the community through friendly competitions and community activities. The “Healthy Exercise for All Campaign”, which aimed at encouraging the general public to participate regularly in sports and physical activities to stay healthy, continued to be well received by the public. To promote sports among schools and young people, the School Sports Programme continued to provide diversified sports activities for students of primary, secondary and special schools. The Young Athletes Training Scheme also offered enhanced training for young athletes in selected sports with a view to identifying talented athletes for further training. Furthermore, the School Sports Programme Coordinator Scheme was implemented to foster a stronger sporting culture in schools and to provide a career training platform for retired athletes.

5 The Department continued to promote the optimal utilisation of sports facilities through various means including offering free or concessionary booking of selected sports facilities by schools, the elderly, full-time students, people with disabilities as well as specified types of organisations during specified off-peak hours. System upgrading and enhancements were made to the Leisure Link computerised booking system, which continued to provide booking services through four channels, namely, booking counters located throughout the territory, telephone, the Internet and self-service kiosks. The Department continued to monitor booking arrangements and allocation of sports facilities.

6 The Department commenced a comprehensive review of fees and charges of its leisure facilities and services after implementing a fee alignment exercise in 2013. The Department will take into account relevant factors, including the policy objective to promote sport, utilisation rate, charges of comparable facilities, users’ affordability and cost recovery in conducting the comprehensive fee review.

7 The Department continued to administer the sports subvention scheme for NSAs to support their work in the promotion and development of sport in Hong Kong. The Department has fully implemented the recommendations of the comprehensive review of the sports subvention scheme and will continue to monitor the effectiveness of the improvement measures. The Department will continue to work with the Independent Commission Against Corruption to help NSAs enhance their corporate governance in a progressive manner.

8 The Department continued to provide subvention to 24 holiday camps and sea activity centres under the management of 11 non-government organisations, and assist these organisations in maximising the utilisation of their facilities.

9 The key performance measures in respect of recreation and sports services are:

### Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
participants in recreation and sports programmes .....	2 000 000	2 537 300φ	2 141 700	2 554 000φ
participants in school sports programmes ...	520 000	611 500	611 800	612 000
participants in NSAs/sports organisations subvented programmes .....	700 000	732 716	749 104	749 000
attendance at public swimming pools .....	12 100 000	13 520 274	13 756 256	13 757 000
attendance at holiday camps.....	520 000	500 000Ω	510 000	515 000
attendance at water sports centres .....	112 000	123 000	122 000	122 000
attendance at golf driving ranges .....	200 000	258 000	258 000	258 000
attendance at non-government organisation camps/sea activity centres.....	930 000Θ	920 000	935 000	935 000
schools participated in school sports programmes (%) .....	85	90	90	90
average usage rate of sports centres (arena) (%).....	75	82	85	85
average usage rate of sports grounds (%) ...	95	99	99	99
average usage rate of natural and artificial turf pitches (%)◇ .....	72ω	75ω	75	75
average usage rate of tennis courts (%).....	55	60	62	62

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- φ The higher numbers of participants in 2015 and 2017 reflect the fact that the 5<sup>th</sup> HKG was held in 2015 and the 6<sup>th</sup> HKG will be held in 2017.
- Ω The lower number of attendance in 2015 was mainly due to the conversion of Lady Maclehole Holiday Village into a Quarantine Centre for a period of time during the year.
- Θ The target is revised from 820 000 to 930 000 as from 2017 due to the completion of redevelopment and renovation work of some non-government organisation camps and centres.
- ◇ This target replaces the previous targets “average usage rate of natural turf pitches” and “average usage rate of artificial turf pitches” as from 2017. As natural and artificial turf pitches are used inter-changeably to support the same types of sports and functions, their average usage rates are presented as one item for easier interpretation.
- ω Figures revised in accordance with the change of the target.

### Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
Recreation and sports programmes organised.....	38 013	38 000	<b>38 000</b>
programmes for persons aged 60 or above .....	4 669	4 669	<b>4 700</b>
programmes for persons with a disability .....	1 286	1 300	<b>1 300</b>
school sports programmes.....	8 138	8 180	<b>8 200</b>
other programmes .....	23 920	23 851	<b>23 800</b>
NSAs/sports organisations programmes subvented.....	10 610	10 678	<b>10 700</b>
community sports club programmes.....	2 350	2 350	<b>2 350</b>
other programmes .....	8 260	8 328	<b>8 350</b>
Recreation and sports facilities			
gazetted beaches.....	41	41	<b>41</b>
swimming pool complexes.....	43	43	<b>44</b>
water sports centres.....	5	5	<b>5</b>
major parks.....	26	26	<b>26</b>
children's playgrounds.....	630@	634	<b>640</b>
sports grounds .....	25	25	<b>25</b>
squash courtsλ .....	294	—	—
hard surfaced pitches.....	235	235	<b>234</b>
natural and artificial turf pitches .....	79	79	<b>80</b>
tennis courts .....	256	256	<b>256</b>
hockey pitches.....	2	2	<b>2</b>
rugby pitches.....	1	1	<b>1</b>
bowling greens.....	10	12	<b>12</b>
golf driving ranges .....	4	4	<b>4</b>
sports centres.....	96	97	<b>99</b>
stadia .....	2	2	<b>2</b>
holiday camps .....	4	4	<b>4</b>
non-government organisation camps and sea activity centres subvented.....	25	24Ψ	<b>24Ψ</b>
NSAs/sports organisations subvented.....	81	81	<b>82</b>

@ The figure on children's playground has been revised to reflect “the number of venues provided with children's playground” instead of “the number of children's play area”. A venue with more than one children's play area will only be counted once.

λ Indicator removed as from 2016 as most squash courts are within sports centres and have been opened for multi-purpose use instead of solely for squash activities.

Ψ One non-government organisation has terminated the provision of camp services since 1 July 2016.

### Matters Requiring Special Attention in 2017–18

**10** During 2017–18, the Department will:

- organise sports and recreation programmes and activities with wide community participation to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR);
- continue to enhance utilisation of existing sports facilities;
- continue to improve the arrangements for the booking and allocation of sports facilities and enrolment to sports programmes through further enhancement to the computerised booking system and administrative measures;
- continue to support the Organising Committee to prepare for the 6<sup>th</sup> HKG in 2017;
- continue to assist NSAs in implementing improvement measures under the sports subvention scheme; and
- continue to organise programmes for special target groups, including elderly people and people with disabilities.

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### Programme (2): Horticulture and Amenities

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	914.0	1,141.7	1,085.8 (–4.9%)	<b>1,091.7</b> (+0.5%)
				(or –4.4% on 2016–17 Original)

### Aim

**11** The aim is to promote appreciation and conservation of nature and greening of Hong Kong through planting of trees, shrubs and other plants in public parks and amenity areas and through organising a wide range of community greening activities, which include:

- promoting awareness of the importance of greening, conservation of plants and protection of endangered species; and
- maintaining the plants in public parks, gardens and roadside amenity areas in their best and healthy form to enhance greening and visual amenity.

### Brief Description

**12** The work involves:

- maintaining the plants and landscape in public parks and amenity areas;
- conducting educational activities on horticulture and on the conservation of endangered animal and plant species;
- organising community greening activities to promote greening awareness among the community;
- maintaining trees in landscaped areas along roadside in their best and healthy form to enhance the streetscape; and
- in conjunction with the Greening, Landscape and Tree Management Section of the Development Bureau, exploring new and suitable plant species to be introduced as well as new concepts and technologies in horticulture and landscaping; and providing maintenance for roadside trees within five metres of kerbs and conducting survey and implementing essential maintenance for trees between five metres and ten metres of kerbs of non-expressway public roads.

**13** In 2016, the Department maintained more than 1 984 000 plants in public parks and roadside amenity areas. A total of 430 horticultural, 431 zoological and 3 217 greening activities, including horticultural courses, guided visits for the public and schools, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, “One Person, One Flower” Scheme and Greening School Subsidy Scheme were organised.

**14** The key performance measures in respect of horticulture and amenities are:

### Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
participants in greening activities.....	1 250 000	1 372 344	1 424 957	<b>1 349 600</b>
participants in school greening activities.....	550 000	593 685	608 650	<b>600 000</b>
participants in community greening activities.....	700 000	778 659 <sup>α</sup>	816 307 <sup>α</sup>	<b>749 600</b>
participants in horticultural activities.....	20 000	26 553	28 902	<b>26 000</b>
participants in zoological activities.....	20 000	17 986 <sup>§</sup>	21 860	<b>22 000</b>

<sup>α</sup> The higher numbers of participants in community greening activities in 2015 and 2016 were mainly due to the larger patronage of the 2015 Hong Kong Flower Show and the increased number of participants and activities under the Greening Hong Kong Activities Subsidy Scheme respectively.

<sup>§</sup> The lower number of participants in zoological activities in 2015 was mainly due to the inclement weather on the first day of the Zoo Education Exhibition at Hong Kong Zoological and Botanical Gardens.

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### Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
plants provided .....	2 082 000	1 984 000¶	1 984 000
hectares of land provided with horticultural maintenance service .....	1 161	1 258^	1 258
beautification projects including roadside amenities, vacant government site and screen planting at leisure services venues .....	68	68	68
greening activities organised .....	3 134	3 217	3 213
school greening activities organised .....	2 006	2 055	2 050
community greening activities organised .....	1 128	1 162	1 163
attendance rate of school greening activities (%) .....	100	100	100
horticultural activities organised .....	430	430	430
zoological activities organised .....	355	431#	420

¶ To reduce yard waste, fewer seasonal flowers were used for beautification and landscape work since 2015.

^ The increase was mainly due to the inclusion of some other existing venues and roadside amenity areas upon the refinement of definition of “land provided with horticultural maintenance service” in the first quarter of 2016.

# The higher number of zoological activities organised in 2016 was mainly due to the newly introduced guided visit programme for the public starting from January 2016 at the Hong Kong Zoological and Botanical Gardens.

### Matters Requiring Special Attention in 2017–18

15 During 2017–18, the Department will continue to:

- enhance the Community Garden Programme in 18 districts to encourage community participation at the neighbourhood level;
- expand the existing Green Volunteer Scheme to enhance community involvement and public participation in tree surveillance;
- enhance the landscape in parks, gardens and roadside amenity areas with flowering shrubs and perennials;
- encourage the community to participate in local greening activities through community planting days; and
- encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme.

### Programme (3): Heritage and Museums

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	817.2	942.5	927.5 (–1.6%)	1,009.4 (+8.8%)
				(or +7.1% on 2016–17 Original)

### Aim

16 The aims are to preserve heritage and to provide quality museum services on heritage, arts, science and history, which include:

- promoting Hong Kong’s culture, arts and heritage and enriching the cultural life of the general public;
- providing a balanced mix of programmes at the museums for enhancing public appreciation of arts and culture and knowledge of local history and heritage; and
- fulfilling the essential functions of museums in the collection, preservation, documentation, research and exhibition of works of art, film and historical objects.

### Brief Description

17 The work involves:

- managing 14 public museums on arts, science and history, two heritage centres, two visual art centres and the Hong Kong Film Archive;
- organising various thematic exhibitions, educational activities and extension programmes;

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- initiating and organising public art programmes in collaboration with the arts community;
- devising and implementing conservation programmes for collection items;
- computerising information on museum collections and archives, and rendering them easily accessible to the public;
- conducting archaeological surveys and excavations; and
- providing support to the Antiquities Authority on matters relating to the preservation and conservation of built heritage and providing secretariat support to the Antiquities Advisory Board.

**18** Since 1 August 2016, the permanent exhibitions of the Hong Kong Heritage Museum, Hong Kong Museum of Art, Hong Kong Museum of History, Hong Kong Museum of Coastal Defence and Dr Sun Yat-sen Museum have been opened to all free of charge, whereas the permanent exhibitions of the Hong Kong Science Museum and the Hong Kong Space Museum have been opened to full-time students free of charge.

**19** A number of major exhibitions were organised in 2016 in collaboration with Mainland and overseas cultural institutions. The Hong Kong Heritage Museum organised the “Claude Monet: The Spirit of Place” and “Ceremony and Celebration – The Grand Weddings of the Qing Emperors” exhibitions. The Hong Kong Museum of History staged the “*Mare Nostrum*: Roman Navy and Pompeii” and the “Across the Oceans: the Local Connections and Global Dimensions of China’s Maritime Silk Road” exhibitions. The Hong Kong Science Museum organised the “Collider: Step inside the World’s Greatest Experiment” and the “Animal Grossology” exhibitions.

**20** To bring museum culture closer to people’s life and to raise public’s interest and knowledge about the work of local public museums, the Department organised the second museum festival in Hong Kong from 25 June to 10 July 2016. Public art projects, including the “Public Art Scheme of Tsun Yip Street Playground” and “Bear in Mind” exhibition at the Art Square, Salisbury Garden, were organised to promote local art.

**21** The Hong Kong Heritage Museum opened a permanent Jin Yong Gallery. The Hong Kong Museum of Art and the permanent exhibition halls of the Hong Kong Space Museum have been temporarily closed for renovation in 2016. During the closure of the Hong Kong Museum of Art, a series of outreach programmes including “Living with Bamboo: Museum of Art is Here” Education Programme and ‘Jockey Club “Museum of Art on Wheels” Outreach Learning Programme’ were launched. The renewal of the permanent exhibitions of the Hong Kong Science Museum, Hong Kong Heritage Museum, Hong Kong Museum of History and Hong Kong Museum of Coastal Defence are in progress and will be completed by phases.

**22** The key performance measures in respect of heritage and museum services are:

### *Targets*

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures/sites declared as monuments .....	117 <sup>δ</sup>	111	114	117
restoration, repair and maintenance projects for historic buildings/structures/sites completed .....	34	32	32	35
attendance at public education and publicity programmes (seminars/conferences/ workshops/heritage tours)β .....	43 000	53 285 <sup>θ</sup>	49 762 <sup>θ</sup>	43 500
<i>Museums</i>				
attendance at museums.....	5 000 000	4 858 129	4 651 777 <sup>θ</sup>	5 150 000 <sup>#</sup>
exhibitions attendance outside museums .....	2 000 000	3 126 837	4 139 316 <sup>α</sup>	4 250 000
attendance at outbound exhibitionsΨ .....	500 000	800 245	963 843	65 000 <sup>μ</sup>
attendance at in-house education and extension programmes (lectures/demonstrations/ seminars/workshops/ film and audio-visual shows/ performances/guided tours).....	1 055 000	953 310	889 152 <sup>φ</sup>	1 037 000 <sup>κ</sup>

<sup>δ</sup> The target is revised from 114 to 117 for 2017 having regard to the plan to declare three more buildings/structures/sites as monuments in 2017.

<sup>θ</sup> The higher attendance in 2015 and 2016 was due to the overwhelming response to the docent service provided during the open days of King Yin Lei and Government House in the second half of 2015 and 2016.

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### Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours)β...	1 407	1 479	<b>1 350</b>
heritage items accessible on the Internet.....	2 950	3 177	<b>3 430</b>
heritage centre .....	2	2	<b>2</b>
publications .....	14	14	<b>14</b>
<i>Museums</i>			
in-house exhibitions .....	101	98	<b>91Δ</b>
off-site exhibitions .....	31	37α	<b>40</b>
outbound exhibitionsΨ .....	11	8	<b>2μ</b>
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	22 330	21 365φ	<b>21 500□</b>
outreach education and public programmes.....	1 335	1 824ρ	<b>1 200ε</b>
school visit groups .....	6 466	5 101φ	<b>5 400#</b>
objects in museums collections (including Film Archive collections) .....	1 481 082	1 509 092	<b>1 525 500</b>
collection items accessible on the Internet.....	403 111	419 026	<b>420 200</b>
publications .....	119	124	<b>110</b>

β This includes programmes organised with the Commissioner for Heritage's Office.

φ The decrease in number of in-house programmes/school visit groups and attendance at museums/in-house programmes in 2016 was mainly due to the temporary closure of the Hong Kong Museum of Art since August 2015 and the Hong Kong Space Museum since November 2015 for renovation.

# The estimated increase in number of school visit groups and attendance at museums is due to the re-opening of the permanent exhibition halls of the Hong Kong Space Museum.

α The increase in number and attendance at off-site exhibitions in 2016 was due to the staging of more thematic exhibitions at the Hong Kong International Airport.

Ψ The number and attendance at outbound exhibitions may fluctuate as they depend on the number of exhibitions organised in the year.

μ The estimated decrease in number and attendance at outbound exhibitions in 2017 is due to the deployment of resources to organise major exhibitions and programmes locally in Hong Kong for the enjoyment of the public to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR.

□ The estimated increase in number and attendance of in-house programmes in 2017 is due to the re-opening of the permanent exhibition halls of the Hong Kong Space Museum and the inclusion of Hong Kong Film Archive's screening programmes, which were previously co-ordinated by the Film Programmes Office, following an internal re-organisation with effect from April 2017.

Δ The estimated decrease in number of in-house exhibitions in 2017 is due to the planned deployment of the lobbies at the Hong Kong Museum of History and the Hong Kong Science Museum, which were constantly used for holding small-scale exhibitions, for organising blockbuster exhibitions to mark the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR.

ρ The increase in number of programmes in 2016 was due to the organisation of more outreach programmes during the closure of the Hong Kong Museum of Art.

ε The estimated decrease in number of programmes in 2017 is due to the reduction in sessions of 'Jockey Club "Museum of Art on Wheels" Outreach Learning Programme' as a consequence of extending the length of each session to meet the operational needs of the schools.

### Matters Requiring Special Attention in 2017–18

**23** During 2017–18, the Department will:

- organise major exhibitions to mark the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR, including "Le Louvre: From Palace to Museum in 800 Years", "Splendour of Dunhuang: Jao Tsung-i's Selected Academic and Art Works Inspired by Dunhuang Culture" and "Yangxindian Exhibition from the Palace Museum" at the Hong Kong Heritage Museum; "The Legend of Hong Kong Toys" and "Celebrating Imperial Birthdays in the Qing Dynasty" at the Hong Kong Museum of History; and "Eternal Life – Exploring Ancient Egypt" at the Hong Kong Science Museum;
- organise other programmes to mark the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR, including "City Dress Up: Blossoming Stairs and Seats • Together" at various locations in Hong Kong, as well as "Museum Summit" with prominent speakers and professionals from world famous museums and international organisations;

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- organise an international symposium on conservation of textiles and thangkas in collaboration with the International Institute for Conservation of Historic and Artistic Works and the Palace Museum; and
- re-open the permanent exhibition halls of the Hong Kong Space Museum after renovation.

### Programme (4): Performing Arts

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	1,114.0	1,138.7	1,213.0 (+6.5%)	1,225.3 (+1.0%)
				(or +7.6% on 2016–17 Original)

### Aim

24 The aim is to promote performing and film arts through the provision of facilities and the presentation of programmes, which include:

- maintaining a high standard of service in civic centres to meet the needs of the arts community and the public,
- presenting cultural and entertainment programmes for the development of the performing and film arts, and
- organising audience building activities at schools and in the community to promote appreciation of the performing arts.

### Brief Description

25 The work involves:

- planning and managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- promoting arts at schools and in the community;
- planning new cultural services and facilities;
- supporting, through the grant of subvention, the activities of the Hong Kong Arts Festival Society;
- supporting, through presentation, sponsorship or the Venue Partnership Scheme (VPS), the activities of local performing arts organisations and artists; and
- managing the Music Office.

26 The Department continued to organise a wide range of local and visiting cultural and entertainment programmes in 2016:

- the three major arts festivals presented in the year were the “Chinese Opera Festival” featuring different genres of Chinese opera, the “International Arts Carnival” for children, teenagers and their families in summer and the “New Visions Arts Festival” that brought together renowned artists from around the globe in autumn;
- local programmes by small and medium art groups were regularly presented throughout the year in support of local arts development. Programme series for grooming young talents included “Our Music Talents” series for young musicians and “Dance On” series for young emerging choreographers;
- visiting programmes were presented individually on a year-round basis while some were grouped into programme series such as “Encore” series with world renowned recitalists, the “Music Delight” series offering fun-filled repertoires to young audiences and the “Cheers!” series that entertained children and family audiences during festive seasons;
- free territory-wide outdoor entertainment events/carnivals were organised at festive occasions and during the year to promote performing arts in the community. Programmes were specially designed to embrace the youth, elderly and ethnic minorities as performers as well as audience. Major annual events included the Lantern Carnivals for Mid-Autumn as well as the Lunar New Year, Community Thematic Carnivals, Asian Ethnic Cultural Performances and Concert in the Park; and
- the Cantonese Opera Day at the Hong Kong Cultural Centre and the Dance Day at Yuen Long Theatre were two special large-scale community events to popularise the arts forms and widen public participation.

27 To enhance audience development, the Department continued to strengthen various audience building schemes and projects at schools and in the community in collaboration with arts groups and community organisations.

28 The VPS was conducive to enhancing the artistic image of the Department’s performance venues and developing audience base for the venues and the partnering performing groups. The third term of the Scheme was launched in April 2015 for three years. The Scheme now features 20 venue partners at 12 performing arts venues.

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29 The key performance measures in respect of performing arts services are:

### *Targets*

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	96	97	96
attendance at local cultural programmes.....	290 000	361 099	364 975	321 900 $\gamma$
attendance at visiting cultural programmes .....	110 000	133 027	127 504	161 600 $\diamond$
attendance at district entertainment programmes .....	110 000	105 810	97 110 $\Lambda$	108 000
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	757 260	906 010 $\alpha$	769 000
attendance at audience building activities....	1 000 000	1 070 803	976 441	1 082 800
attendance at film programmes .....	50 000 $@$	90 563	86 195	50 000 $@$
participants of music training courses/programmes of Music Office.....	8 000	8 968	9 022	8 860

$\Lambda$  The decrease in attendance in 2016 was due to inclement weather which adversely affected the attendance at outdoor programmes.

$\alpha$  The increase in attendance in 2016 was due to the exceptionally high attendance at the Summer Fun Party and the Mid-Autumn Lantern Carnivals.

### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
local cultural programmes.....	990	917	830 $\gamma$
visiting cultural programmes.....	204	248 $\diamond$	241 $\diamond$
district entertainment programmes.....	625	613	630
territory/region-wide carnivals and outdoor programmes.....	22	20	21
audience building activities .....	3 309	3 446	3 090
film programmes $@$ .....	718	601	400
music training courses/programmes of Music Office .....	1 164	1 195	1 165
tickets issued by the Urban Ticketing System .....	4 204 027	3 886 251 $\P$	4 200 000
civic centres.....	16	16	16

$\gamma$  The estimated decrease in the number and attendance of local cultural programmes in 2017 is mainly due to the withdrawal of two venue partners.

$\diamond$  The increase in the number of visiting cultural programmes in 2016 was mainly due to the organisation of more smaller-scale and interactive visiting programmes during the biennial New Vision Arts Festival 2016. In 2017, more larger-scale visiting programmes will be presented to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR.

$@$  Revised target and indicator following an internal re-organisation with effect from April 2017. The Hong Kong Film Archive will curate and screen its own film programmes in the context of heritage and museums services whereas the Film Programmes Office will organise film programmes on educational and outreach aspects under the context of performing arts services.

$\P$  The decrease in number of tickets issued in 2016 was due to the closure of facilities of the Hong Kong Space Museum for renovation in January and February 2016 as well as the continual closure of its exhibition halls until the first quarter of 2017. The number of tickets issued is anticipated to resume to normal level in 2017.

### *Matters Requiring Special Attention in 2017–18*

30 During 2017–18, the Department will:

- organise celebration programmes for the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR;
- continue to support budding and young artists as well as small and medium-scale performing arts groups by offering them more performance opportunities;
- continue to organise the “Chinese Opera Festival”, the “International Arts Carnival”, and the seventh edition of the biennial “World Cultures Festival”; and
- continue to enhance training programmes for arts management personnel and strengthen audience building and arts education activities in the communities for the development of cultural software in Hong Kong.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Programme (5): Public Libraries

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	1,060.5	1,191.2	1,141.9 (–4.1%)	<b>1,193.4</b> (+4.5%)
				(or +0.2% on 2016–17 Original)

### Aim

31 The aims are to provide, manage and develop library services to meet community needs for knowledge, life-long learning, information, research and recreation, to offer library extension activities to all ages, and to promote reading and literary arts, which include:

- enhancing the information and life-long learning roles of the libraries;
- providing more efficient and effective library services through active use of information technologies;
- strengthening the library collection to provide a balanced mix of library materials for free use by the public;
- developing and maintaining close links with local and overseas libraries, cultural organisations and professional library bodies to promote inter-library co-operation and information exchange; and
- promoting reading and fostering the development and appreciation of literature.

### Brief Description

32 The work involves:

- providing quality library services to meet the information needs of the community and support life-long learning and continuous education,
- planning and developing library facilities,
- managing public libraries and the Books Registration Office,
- promoting library services and literary arts, and
- promoting good reading habits through library extension activities.

33 With the full commissioning of the new Fanling South Public Library in August 2016 and the phased commissioning of the new Yuen Chau Kok Public Library from December 2016, the total number of static libraries has increased to 70. In addition, the Hong Kong Public Libraries continued to enhance the e-Services and e-Resources.

34 To promote reading and library collection, the Department organised territory-wide thematic extension activities particularly targeting children and youths. To echo the 2016 Olympic Games, the “4.23 World Book Day Creative Competition” adopted the theme “Healthy Body • Healthy Mind” and the “Summer Reading Month” was presented with a large-scale exhibition “All About Sports Events”. Furthermore, the Meet-the-Authors talk series in 2016 was on the theme “Up Against Competition • Celebrate Your Path in Life” in which local writers shared their perceptions of life and challenge. Public libraries in 18 districts also organised a number of activities in collaboration with different local organisations to meet the local needs.

35 As part of the Government’s efforts to develop Hong Kong into an age-friendly city, the Department enhanced the facilities in public libraries in phases and organised more library activities to promote reading among senior citizens.

36 To promote literary arts, the Department organised the “11<sup>th</sup> Hong Kong Literature Festival” adopting the theme of “My Way, My Literature” to promote creative writing and literary appreciation among the public. The Hong Kong Central Library continued to organise a wide variety of subject talks in conjunction with academics and professional organisations.

37 The key performance measures in respect of library services are:

#### Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
items of library materials borrowed .....	52 000 000	51 344 099	50 503 898	<b>51 900 000</b>
registered borrowers .....	4 330 000	4 372 380	4 454 451	<b>4 530 000</b>
attendance at extension activities				
programmes .....	19 100 000	19 593 959	19 260 940	<b>19 830 000</b>
virtual visits $\phi$ .....	20 000 000	23 755 006	24 156 238	<b>24 000 000</b>

$\phi$  Reflects the number of single visits (sessions) to the relevant websites/online services of the Hong Kong Public Libraries, regardless of the number of web pages viewed.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
books and multimedia materials in stock .....	14 153 235	14 358 392	<b>14 600 000</b>
library stock per capita‡ .....	1.94	1.95	<b>1.97</b>
registered borrowers as percentage of population (%)‡ .....	59.91	60.63	<b>61.12</b>
items on loan per capita‡ .....	7.03	6.87	<b>7.00</b>
items on loan per registered borrower .....	11.74	11.34	<b>11.46</b>
enquiries handled .....	3 410 668	3 364 095	<b>3 360 000</b>
enquiries per capita‡ .....	0.47	0.46	<b>0.45</b>
extension activities programmes .....	21 461	22 396	<b>22 000</b>
static libraries .....	68	70	<b>70</b>
mobile libraries .....	12	12	<b>12</b>

‡ Calculation based on provisional figures of the Mid-2015 Population, Mid-2016 Population and the Hong Kong Population Projections 2015–2064 issued by the Census and Statistics Department which are 7 298 600, 7 346 700 and 7 411 300 for 2015, 2016 and 2017 respectively.

### *Matters Requiring Special Attention in 2017–18*

**38** During 2017–18, the Department will:

- reprovision the Yuen Long Public Library;
- provide on a trial basis three self-service library units, one each on Hong Kong Island, in Kowloon and in the New Territories;
- continue to replenish library stock and enrich e-Resources including e-Books; and
- continue to promote reading and literary arts through organising awards, competitions and exhibitions.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
(1) Recreation and Sports .....	3,675.1	3,958.3	3,933.7	4,079.5
(2) Horticulture and Amenities .....	914.0	1,141.7	1,085.8	1,091.7
(3) Heritage and Museums.....	817.2	942.5	927.5	1,009.4
(4) Performing Arts.....	1,114.0	1,138.7	1,213.0	1,225.3
(5) Public Libraries .....	1,060.5	1,191.2	1,141.9	1,193.4
	7,580.8	8,372.4	8,301.9 (-0.8%)	8,599.3 (+3.6%)

(or +2.7% on  
2016-17 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2017-18 is \$145.8 million (3.7%) higher than the revised estimate for 2016-17. This is mainly due to the increase in provision for organising sports activities to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR, the net increase of 31 posts and filling of vacancies.

##### Programme (2)

Provision for 2017-18 is \$5.9 million (0.5%) higher than the revised estimate for 2016-17. This is mainly due to the net increase of 15 posts and filling of vacancies.

##### Programme (3)

Provision for 2017-18 is \$81.9 million (8.8%) higher than the revised estimate for 2016-17. This is mainly due to the increase in provision for organising cultural activities to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR, the net increase of 12 posts, filling of vacancies, and the increase in cash flow requirement for capital account items.

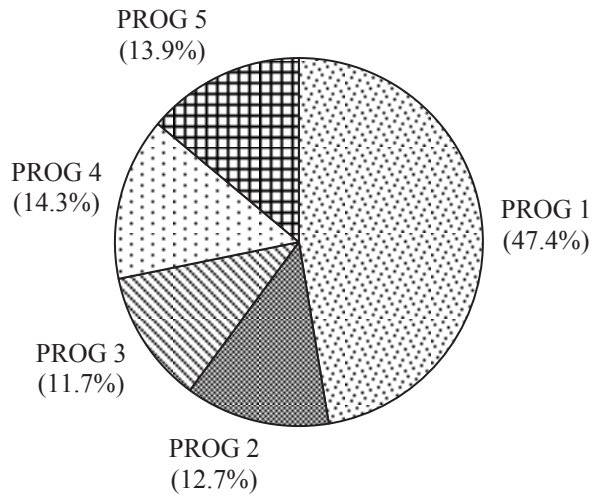
##### Programme (4)

Provision for 2017-18 is \$12.3 million (1.0%) higher than the revised estimate for 2016-17. This is mainly due to the increase in provision for organising performing arts activities to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR, the net increase of 39 posts, filling of vacancies, and the increase in cash flow requirement for capital account items, partly offset by the decrease in operating expenses.

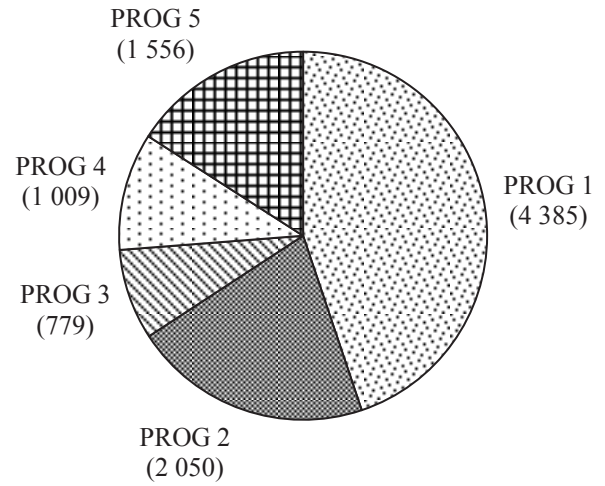
##### Programme (5)

Provision for 2017-18 is \$51.5 million (4.5%) higher than the revised estimate for 2016-17. This is mainly due to the full-year effect of recurrent consequence for new libraries, the net increase of ten posts and filling of vacancies.

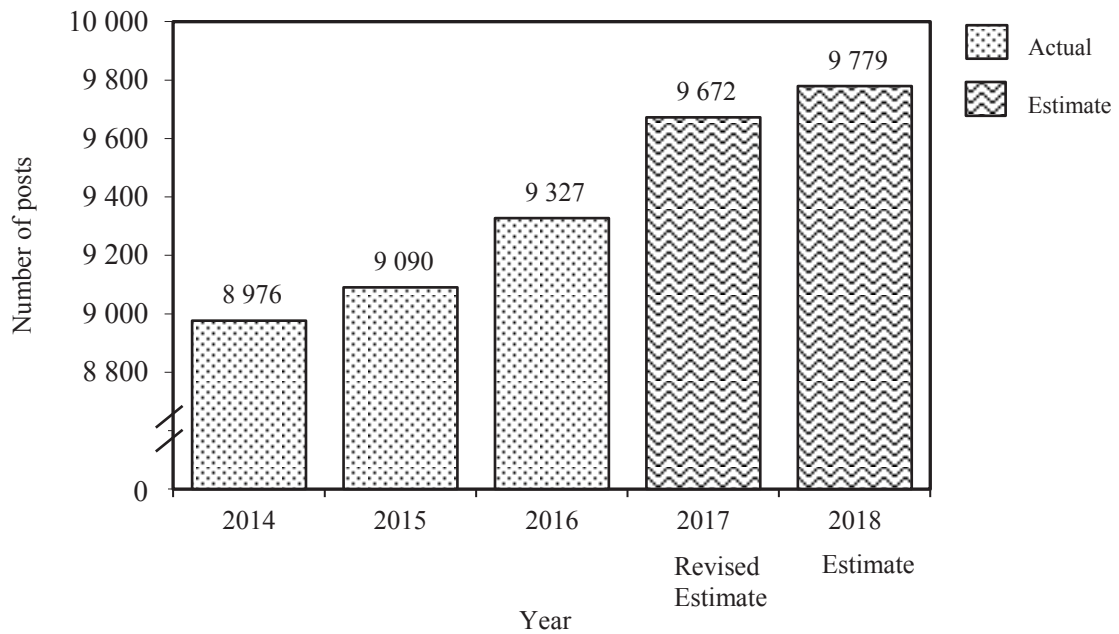
*Allocation of provision  
to programmes  
(2017-18)*



*Staff by programme  
(as at 31 March 2018)*



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



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000 Operational expenses .....	7,458,516	8,117,305	8,066,227	8,329,710
Total, Recurrent.....	7,458,516	8,117,305	8,066,227	8,329,710
Non-Recurrent				
700 General non-recurrent .....	6,852	28,680	15,650	23,144
Total, Non-Recurrent.....	6,852	28,680	15,650	23,144
Total, Operating Account .....	7,465,368	8,145,985	8,081,877	8,352,854
<b>Capital Account</b>				
Plant, Equipment and Works				
600 Works .....	8,829	12,540	9,453	7,795
603 Plant, vehicles and equipment.....	19,785	16,545	16,545	41,923
653 Restoration of historic buildings (block vote) ....	9,889	9,648	4,818	4,600
661 Minor plant, vehicles and equipment (block vote).....	66,317	176,477	176,477	181,065
677 Acquiring and commissioning artworks by local artists.....	7,954	8,000	9,755	8,000
694 Archaeological excavations (block vote).....	801	828	828	824
Total, Plant, Equipment and Works.....	113,575	224,038	217,876	244,207
Subventions				
863 Non-government organisation camps (block vote).....	1,827	2,357	2,128	2,237
Total, Subventions .....	1,827	2,357	2,128	2,237
Total, Capital Account.....	115,402	226,395	220,004	246,444
Total Expenditure .....	7,580,770	8,372,380	8,301,881	8,599,298

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Leisure and Cultural Services Department is \$8,599,298,000. This represents an increase of \$297,417,000 over the revised estimate for 2016–17 and \$1,018,528,000 over the actual expenditure in 2015–16.

#### *Operating Account*

##### Recurrent

2 Provision of \$8,329,710,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Leisure and Cultural Services Department.

3 The establishment as at 31 March 2017 will be 9 672 permanent posts. It is expected that there will be a net increase of 107 permanent posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$3,102,368,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,690,392	2,949,066	2,908,120	3,106,781
- Allowances.....	68,282	79,949	77,799	75,819
- Job-related allowances.....	40,742	41,237	44,834	44,708
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	14,130	17,221	17,867	21,150
- Civil Service Provident Fund contribution.....	98,629	120,876	118,119	148,755
Departmental Expenses				
- General departmental expenses .....	3,822,345	4,087,528	4,023,581	3,944,945
Other Charges				
- Publicity .....	48,167	48,754	57,964	61,692
- Cultural presentations, entertainment programmes, activities and exhibitions ...	178,005	180,389	206,738	242,073
- Recreation and sports activities, programmes, campaigns and exhibitions .....	25,935	57,708	70,868	67,619
- Library materials and multi-media services .....	100,330	102,795	102,795	102,795
- Artefacts and museum exhibitions.....	73,016	122,854	127,143	133,772
Subventions				
- Leisure and culture subventions .....	259,276	266,525	269,140	336,037
- Hong Kong Life Saving Society.....	541	541	541	541
- Hong Kong Archaeological Society .....	90	150	150	150
- Subventions to non-government organisation camps .....	38,636	41,712	40,568	42,873
	<u>7,458,516</u>	<u>8,117,305</u>	<u>8,066,227</u>	<u>8,329,710</u>

#### *Capital Account*

##### Plant, Equipment and Works

5 Provision of \$4,600,000 under *Subhead 653 Restoration of historic buildings (block vote)* is to meet public demand for restoration work on buildings, sites or structures of historical interest. Funds for the restoration of monuments may be committed when an item of historical interest has been declared a monument under section 3(1) of the Antiquities and Monuments Ordinance (Cap. 53) or is deemed to merit declaration as a monument in special circumstances. An item may be in either private or public ownership (excluding buildings in government use or those leased to Non-Profit Organisations which are separately covered by the Financial Assistance for Maintenance Scheme). The maximum expenditure for each project of privately-owned monuments is \$10 million and public monuments is \$2 million respectively.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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6 Provision of \$824,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments.

### Subventions

7 Provision of \$2,237,000 under *Subhead 863 Non-government organisation camps (block vote)* is to assist the subvented camps/centres to undertake major repairs, maintenance and improvement works with each item costing above \$50,000 but not exceeding \$2 million.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2016 \$'000	Revised estimated expenditure for 2016-17 \$'000	Balance \$'000
<b>Operating Account</b>						
700		<i>General non-recurrent</i>				
	805	Revamping of permanent exhibition of the Hong Kong Railway Museumβ .....	14,950β	—	—	14,950
	835	Organising an exhibition on Bruce Lee.....	24,850	23,447	600	803
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum .....	76,000	1,098	2,680	72,222
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence.....	30,800	77	1,020	29,703
	838	Renewal of permanent exhibition of the Hong Kong Museum of History .....	466,000	1,041	3,600	461,359
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum.....	43,500	1,836	7,750	33,914
			656,100	27,499	15,650	612,951

### **Capital Account**

600		<i>Works</i>				
	018	Restoration of Tai Fu Tai .....	5,280	4,926	220	134
	029	Repair to the Tang Ancestral Hall, Ping Shan .....	3,100	2,478	408	214
	049	Restoration of Tat Tak Communal Hall .....	9,800	6,759	600	2,441
	462	Restoration of Yan Tun Kong Study Hall .....	6,980	5,231	220	1,529
	802	Structural repairs to the Enclosing Walls & Corner Watch Towers of Kun Lung Wai, Lung Yeuk Tau, Fanling, New Territories.....	9,850	—	80	9,770
	803	Structural repairs to Man Lun Fung Ancestral Hall, San Tin, Yuen Long, New Territories.....	9,000	—	38	8,962
	808	Restoration of Man Mo Temple Compound on Hollywood Road, Sheung Wan.....	9,955	1,578	400	7,977
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok.....	7,670	4,313	60	3,297
	834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long.....	6,270	4,648	18	1,604
	842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long .....	8,613	7,808	38	767
	843	Structural repairs to Tang Chung Ling Ancestral Hall in Lung Yeuk Tau, Fanling, New Territories.....	6,435	93	900	5,442

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
600		<i>Works—Cont'd.</i>				
	879	Structural repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories .....	9,970	2,222	2,197	5,551
	883	Structural repairs to Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories .....	9,870	463	1,149	8,258
	887	Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon .....	4,895	739	1,961	2,195
	893	Restoration of Fat Tat Tong in Ha Wo Hang, Sha Tau Kok, New Territories .....	7,953	640	778	6,535
	895	Major repairs and restoration to Tang Kwong U Ancestral Hall, Kam Tin .....	4,400	1,994	100	2,306
	898	External restoration and redecorations to the Helena May, Garden Road, Central .....	6,200	5,019	197	984
			<u>126,241</u>	<u>48,911</u>	<u>9,364</u>	<u>67,966</u>
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement of planetarium show production and projection system in Space Theatre of Hong Kong Space Museumβ .....	16,500β	—	—	16,500
	845	Replacement of mobile library van no. AM4260 .....	2,668	68	871	1,729
	846	Replacement of lighting dimmer system at the Auditorium of Kwai Tsing Theatre .....	2,500	200	100	2,200
	847	Replacement of lighting dimmer system at the Auditorium of Tsuen Wan Town Hall .....	2,800	200	1,880	720
	850	Replacement of stage automation system at the Auditorium of Kwai Tsing Theatre .....	25,000	200	3,555	21,245
	856	Replacement of existing mobile library van no. AM5955 .....	2,380	875	1,008	497
	857	Replacement of existing mobile library van no. AM5966 .....	2,380	875	1,008	497
	859	Replacement of air conditioning system at Hong Kong Coliseumβ .....	27,600β	—	—	27,600
	860	Replacement of CCTV system at Hong Kong Central Libraryβ .....	11,182β	—	—	11,182
	861	Replacement of high efficiency chiller (water-cooled centrifugal chiller No.1) at Sha Tin Town Hallβ .....	12,860β	—	—	12,860

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	862	Replacement of chiller water plant at Ma On Shan Sports Centre cum Public Library <sup>β</sup> .....	12,000 <sup>β</sup>	—	—	12,000
	896	Replacement of full dome screen system in Space Theatre of Hong Kong Space Museum.....	9,800	1,283	700	7,817
			<u>127,670</u>	<u>3,701</u>	<u>9,122</u>	<u>114,847</u>
677		<i>Acquiring and commissioning artworks by local artists</i>				
	827	Acquiring and commissioning artworks by local artists .....	50,000	18,651	9,755	21,594
			<u>50,000</u>	<u>18,651</u>	<u>9,755</u>	<u>21,594</u>
		Total .....	<u>960,011</u>	<u>98,762</u>	<u>43,891</u>	<u>817,358</u>

<sup>β</sup> This is a new item, funding for which is sought in the context of the Appropriation Bill 2017.