

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2018–19	\$9,091.3m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 9 767 non-directorate posts as at 31 March 2018 rising by 242 posts to 10 009 posts as at 31 March 2019.....	\$3,278.5m
In addition, there will be an estimated 12 directorate posts as at 31 March 2018 and as at 31 March 2019.	
Commitment balance.....	\$931.4m

Controlling Officer's Report

Programmes

<p>Programme (1) Recreation and Sports Programme (2) Horticulture and Amenities</p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>
<p>Programme (3) Heritage and Museums</p>	<p>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).</p>
<p>Programme (4) Performing Arts Programme (5) Public Libraries</p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>

Detail

Programme (1): Recreation and Sports

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	4,085.1	4,079.5	4,057.3 (–0.5%)	4,180.7 (+3.0%)
				(or +2.5% on 2017–18 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 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 2017, 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 6 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. To celebrate the 20th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR), a special programme “Let’s Dance” was organised from February to July 2017 as a prelude to the “Sport For All Day”. The 6th Hong Kong Games (HKG) was successfully held from 23 April to 28 May 2017. The HKG, which is held on a biennial basis, has achieved the aims of enhancing the community’s cohesiveness and promoting 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. 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 and other relevant bodies 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	2016 (Actual)	2017 (Actual)	2018 (Plan)
participants in recreation and sports programmes	2 000 000	2 141 700	2 714 400 ϕ	2 220 000
participants in school sports programmes	611 000 \ddagger	611 800	629 000	634 480
participants in NSAs/sports organisations subvented programmes	700 000	749 104	749 179	749 250
attendance at public swimming pools	13 500 000 \S	13 756 256	14 308 723	14 309 000
attendance at holiday camps.....	520 000	510 000	510 000	515 000
attendance at water sports centres	112 000	122 000	120 000	120 000
attendance at golf driving ranges	250 000 \textcircled{a}	258 000	258 000	258 000
attendance at non-government organisation camps/sea activity centres.....	930 000 \textcircled{b}	935 000	940 000	940 000
schools participated in school sports programmes (%)	85	90	90	90
average usage rate of sports centres (arena) (%).....	80 Ω	85	85	85
average usage rate of sports grounds (%)	95	99	99	99
average usage rate of natural and artificial turf pitches (%).....	72	75	74	74
average usage rate of tennis courts (%).....	55	62	63	63

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- φ The higher number of participants in 2017 was attributable to the 6th HKG and additional programmes to celebrate the 20th Anniversary of the Establishment of the HKSAR in 2017.
- ‡ The target is revised from 520 000 to 611 000 as from 2018 due to the increasing demand from schools.
- § The target is revised from 12 100 000 to 13 500 000 as from 2018 due to the full commissioning of the re-provisioned Kennedy Town Swimming Pool and the opening of the new Tsing Yi South West Swimming Pool.
- @ The target is revised from 200 000 to 250 000 as from 2018 due to the upward trend of utilisation in recent years.
- ⊕ 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.
- Ω The target is revised from 75 per cent to 80 per cent as from 2018 due to the upward trend of utilisation in recent years.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
Recreation and sports programmes organised.....	38 000	38 480	38 300
programmes for persons aged 60 or above	4 669	4 831	5 000
programmes for persons with a disability	1 300	1 306	1 400
school sports programmes.....	8 180	8 400	8 530
other programmes	23 851	23 943	23 370
NSAs/sports organisations programmes subvented.....	10 678	10 699	10 720
community sports club programmes.....	2 350	2 350	2 350
other programmes	8 328	8 349	8 370
Recreation and sports facilities			
gazetted beaches.....	41	41	41
swimming pool complexes.....	43	44	44
water sports centres.....	5	5	5
major parks.....	26	26	26
children's playgrounds.....	634	640	643
sports grounds	25	25	25
hard surfaced pitches.....	235	234	234
natural and artificial turf pitches◇	80	80	81
tennis courts	256	256	252
hockey pitches.....	2	2	2
bowling greens	12	12	12
golf driving ranges	4	4	4
sports centres.....	97	99	100
stadia	2	2	2
holiday camps	4	4	4
non-government organisation camps and sea activity centres subvented.....	24	24	24
NSAs/sports organisations subvented.....	81	82	84

◇ This includes the turf pitch designated for use as rugby pitch.

Matters Requiring Special Attention in 2018–19

10 During 2018–19, the Department will continue to:

- enhance utilisation of existing sports facilities,
- 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,
- assist NSAs in implementing improvement measures and provide additional resources in organising more large scale international sports events under the sports subvention scheme, and
- organise programmes for elderly people and to enhance programmes for people with disabilities.

Programme (2): Horticulture and Amenities

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	1,040.3	1,091.7	1,108.3 (+1.5%)	1,263.0 (+14.0%)

(or +15.7% on
2017–18 Original)

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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;
- maintaining trees in landscaped areas along roadside in their best and healthy form to enhance the streetscape;
- 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 ten metres of kerbs; and
- organising greening, horticultural and zoological activities to promote community awareness.

13 In 2017, the Department maintained more than 2 573 000 plants in public parks and roadside amenity areas. A total of 420 horticultural, 420 zoological and 3 198 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	2016 (Actual)	2017 (Actual)	2018 (Plan)
participants in greening activities.....	1 250 000	1 424 957	1 483 979	1 353 570
participants in school greening activities.....	550 000	608 650	607 136	600 550
participants in community greening activities.....	700 000	816 307	876 843 ^α	753 020
participants in horticultural activities.....	20 000	28 902	30 298	29 000
participants in zoological activities.....	20 000	21 860	22 845	22 800

^α The higher number of participants in community greening activities in 2017 was mainly due to the larger patronage of the 2017 Hong Kong Flower Show.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
plants provided.....	1 984 000	2 573 000 [¶]	2 000 000
hectares of land provided with horticultural maintenance service.....	1 258	1 258	1 259
beautification projects including roadside amenities, vacant government site and screen planting at leisure services venues.....	68	68	68
greening activities organised.....	3 217	3 198	3 203
school greening activities organised.....	2 055	2 051	2 044
community greening activities organised.....	1 162	1 147	1 159
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised.....	430	420	420
zoological activities organised.....	431	420	412

[¶] The increase was mainly due to the provision of additional plants for events and programmes in 2017.

Matters Requiring Special Attention in 2018–19

15 During 2018–19, 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	965.8	1,009.4	999.7 (–1.0%)	1,117.9 (+11.8%)
				(or +10.7% on 2017–18 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;
- 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 A number of major exhibitions were organised in 2017 to mark the 20th Anniversary of the Establishment of the HKSAR, including “Inventing le Louvre: From Palace to Museum over 800 Years”, “Splendours of Dunhuang: Jao Tsung-i’s Selected Academic and Art Works Inspired by Dunhuang Culture”, “Hall of Mental Cultivation of The Palace Museum – Imperial Residence of Eight Emperors” and “Pixar 30 Years of Animation: Hong Kong Celebration of Friendship and Family” at the Hong Kong Heritage Museum, “The Legend of Hong Kong Toys”, “Longevity and Virtues: Birthday Celebrations of the Qing Emperors and Empress Dowagers” and “Miles upon Miles: World Heritage along the Silk Road” at the Hong Kong Museum of History, and “Eternal Life – Exploring Ancient Egypt” at the Hong Kong Science Museum. The Intangible Cultural Heritage (ICH) Office collaborated with Zhejiang Provincial Center of Intangible Cultural Heritage Protection to organise the “Genesis and Spirit: Recalling Jiangnan” exhibition.

19 To bring museum culture closer to people’s life and to raise public’s interest in and knowledge about the work of local public museums, the Department organised the “Muse Fest HK 2017”, the third museum festival in Hong Kong from 24 June to 9 July 2017. Public art projects, including the “City Dress Up: Blossoming Stairs and Seats • Together” at various locations in Hong Kong and “Hi! Houses” at the chosen historic buildings were organised to promote local art.

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20 The Hong Kong Science Museum opened a new Children's Gallery. In addition, the renewal of other permanent exhibitions of the Hong Kong Science Museum, Hong Kong Heritage Museum, Hong Kong Museum of History and Hong Kong Museum of Coastal Defence is in good progress.

21 The Department announced in August 2017 the first Representative List of the Intangible Cultural Heritage of Hong Kong, which comprises 20 items including ten items already inscribed onto the national list of ICH. The Representative List serves as a basis for prioritising resources and safeguarding measures for ICH items, especially those of high cultural value and with an urgent need for preservation.

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

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures/sites declared as monuments	120δ	114	117	120
restoration, repair and maintenance projects for historic buildings/structures/sites completed	34	32	31	35
attendance at public education and publicity programmes (seminars/conferences/workshops/heritage tours)Δ	43 000	49 762Ω	43 354	43 550
<i>Museums</i>				
attendance at museums.....	5 000 000	4 651 777	6 933 418φ	5 050 000
exhibitions attendance outside museums	3 000 000ω	4 139 316	11 548 551ε	5 800 000
attendance at outbound exhibitionsλ	500 000	963 843	386 407μ	640 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	1 055 000	889 152	1 170 668#	1 030 000

δ The target is revised from 117 to 120 for 2018 having regard to the plan to declare three more buildings/structures/sites as monuments in 2018.

Ω The higher attendance in 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 2016.

φ The increase in attendance at museums in 2017 was due to the overwhelming responses to the major exhibitions organised to celebrate the 20th Anniversary of the Establishment of the HKSAR.

ω The target is revised from 2 000 000 to 3 000 000 as from 2018 in view of the increasing trend to stage exhibitions outside museums to reach out to the wider community.

ε The increase in attendance at off-site exhibitions in 2017 was due to the staging of "City Dress Up: Blossoming Stairs and Seats • Together" at various locations in Hong Kong.

The increase in attendance of in-house programmes in 2017 was due to the organisation of more education programmes to complement the major exhibitions organised to celebrate the 20th Anniversary of the Establishment of the HKSAR and the overwhelming response to the Sky Show "KAGAYA's Aurora" at the Hong Kong Space Museum.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours)Δ ...	1 479	1 406	1 355
heritage items accessible on the Internet.....	3 177	3 430	3 660
heritage centre	2	2	2
publications	14	14	14

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
<i>Museums</i>			
in-house exhibitions	98	92 γ	92 γ
off-site exhibitions	37	56 τ	42
outbound exhibitions λ	8	5 μ	7
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	21 365	25 328 \square	22 400
outreach education and public programmes	1 824	1 956 ϵ	1 200 β
school visit groups	5 101	5 750	5 000
objects in museums collections (including Film Archive collections)	1 509 092	1 530 931	1 543 800
collection items accessible on the Internet	419 026	423 811	425 800
publications	124	144 Φ	113

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

λ The number and attendance at outbound exhibitions may fluctuate depending on the number of exhibitions organised in the year.

μ The decrease in number and attendance at outbound exhibitions in 2017 was mainly due to the deployment of resources to organise major exhibitions and programmes locally in Hong Kong to celebrate the 20th Anniversary of the Establishment of the HKSAR.

γ The decrease in number of in-house exhibitions is due to the 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 in 2017 and 2018.

τ The increase in number of off-site exhibitions in 2017 was mainly due to the staging of the "The Golden Era of Football in Hong Kong" and "In Touch with Palace Museum" roving exhibitions.

\square The increase in number of in-house programmes in 2017 was due to the organisation of more education programmes to complement the major exhibitions organised to celebrate the 20th Anniversary of the Establishment of the HKSAR.

ϵ The increase in number of programmes in 2017 was due to the organisation of more outreach programmes to complement the off-site exhibitions organised to celebrate the 20th Anniversary of the Establishment of the HKSAR.

β The estimated decrease is due to the completion of 'Jockey Club "Museum of Art on Wheels" Outreach Learning Programme' in mid-2018.

Φ The increase in number of publications in 2017 was due to the staging of more major exhibitions/programmes to mark the 20th Anniversary of the Establishment of the HKSAR.

Matters Requiring Special Attention in 2018–19

23 During 2018–19, the Department will organise:

- major exhibitions, including an exhibition on the achievements of the Dunhuang's digitisation project at the Hong Kong Heritage Museum; "An Age of Luxury: the Assyrians to Alexander" at the Hong Kong Museum of History; and "Above and Beyond" and "Treasure of Time" at the Hong Kong Science Museum; and
- the "Hi! Hill" public art project.

Programme (4): Performing Arts

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	1,216.2	1,225.3	1,272.0 (+3.8%)	1,246.7 (-2.0%)
				(or +1.7% on 2017–18 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.

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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 2017. Programme highlights are as follows:

- to celebrate the 20th Anniversary of the Establishment of the HKSAR, a Grand Variety Show featuring an array of distinguished Hong Kong and Mainland artists was organised and televised in Hong Kong, the Mainland and to the Chinese communities worldwide. Three performances of the “International Military Tattoo” were held at the Hong Kong Coliseum with an outdoor carnival at the Hong Kong Cultural Centre Piazza featuring 13 military bands and arts groups from Hong Kong and overseas countries. Berliner Philharmoniker under the baton of Sir Simon Rattle gave two concerts at the Hong Kong Cultural Centre with live relays at three different locations over the territory;
- 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 and their families in summer and the “World Cultures Festival” under the theme of Africa 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, “Dance On” series and “New Force in Motion” series for young emerging choreographers as well as “New Energy” series bringing new works by promising local theatre groups;
- 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 to promote performing arts in the community. Programmes were specially designed to engage 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, Concert in the Park and Youth Music and Band Marathon; and
- the Cantonese Opera Day at the Hong Kong Cultural Centre and the Dance Day at Tuen Mun Town Hall were two special large-scale community events to popularise the art 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 fourth term of the Scheme will be launched in April 2018 for three years with 22 selected venue partners at 12 performing arts venues.

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

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	97	99	98
attendance at local cultural programmes.....	290 000	364 975	345 881η	319 400Ω
attendance at visiting cultural programmes	110 000	127 504	172 495υ	119 500
attendance at district entertainment programmes	110 000	97 110Λ	85 630Λ	108 000
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	906 010ρ	950 700Θ	830 000
attendance at audience building activities....	1 000 000	976 441	1 187 780φ	1 038 600

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	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
attendance at film programmes	50 000@	86 195	82 613§	57 000
participants of music training courses/programmes of Music Office.....	8 000	9 022	9 046	9 120

- υ The higher attendance in 2017 was mainly due to the organisation of more large-scale visiting programmes to celebrate the 20th Anniversary of the Establishment of the HKSAR.
- Λ The lower attendance in 2016 and 2017 was due to the exceptionally high frequency of inclement weather which adversely affected the attendance at outdoor programmes.
- ρ The higher attendance in 2016 was due to the exceptionally high attendance at the Summer Fun Party and the Mid-Autumn Lantern Carnivals.
- Θ The higher attendance in 2017 was due to the overwhelming response to the Lunar New Year Lantern Carnivals and Mid-Autumn Lantern Carnivals.
- § The higher attendance in 2017 was mainly due to the overwhelming response to the newly initiated and strengthened educational outreach programmes for schools and the enhanced community and outreach programmes of the “Chinese Film Panorama 2017” as well as the main exhibition of the sponsored “The 22nd ifva Festival” and “Microwave International New Media Arts Festival 2017”.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
local cultural programmes.....	917	833η	900Ω
visiting cultural programmes.....	248	246	240
district entertainment programmes.....	613	606	630
territory/region-wide carnivals and outdoor programmes.....	20	23	23
audience building activities.....	3 446	3 620φ	3 370
film programmes@	601	474	520
music training courses/programmes of Music Office	1 195	1 185	1 192
tickets issued by the Urban Ticketing System	3 886 251	3 847 204¶	4 200 000
civic centres.....	16	16	16

- η The decrease in the number of programmes and attendance in 2017 was mainly due to the withdrawal of two venue partners and fewer local activities presented in the context of the biennial “World Cultures Festival”.
- Ω The estimated increase in the number of programmes with a decrease in attendance is mainly due to more programmes being scheduled at venues with a smaller seating capacity.
- φ The increase in the number of activities and attendance in 2017 was mainly due to the organisation of large-scale fringe and community activities in association with the celebration programmes for the 20th 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 curates its own film programmes in the context of heritage and museums services whereas the Film Programmes Office organises film programmes on educational and outreach aspects under the context of performing arts services.
- ¶ The decrease in the number of tickets issued in 2017 was due to the closure of the Exhibition Halls of the Hong Kong Space Museum for renovation and the cancellation of a long-running pop concert series at the Hong Kong Coliseum.

Matters Requiring Special Attention in 2018–19

30 During 2018–19, the Department will continue to:

- strengthen the support to budding and young artists as well as small and medium-scale performing arts groups by offering them more performance opportunities local and abroad;
- organise the “Chinese Opera Festival”, the “International Arts Carnival”, and the ninth edition of the biennial “New Vision Arts Festival”; and
- 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.

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Programme (5): Public Libraries

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	1,123.8	1,193.4	1,197.4 (+0.3%)	1,283.0 (+7.1%)
				(or +7.5% on 2017–18 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 The Yuen Long Public Library was reprovisioned to the new premises with enhanced facilities and services in June 2017. Besides, self-service library stations were also launched on a trial basis.

34 To promote reading and library collection, the Department organised territory-wide thematic extension activities particularly targeting children and youths. The “4.23 World Book Day Creative Competition” adopted the theme “Chinese Culture” and the “Summer Reading Month” was presented with a large-scale exhibition “A Tour of Chinese Culture”. The Meet-the-Authors talk series in 2017 was on the theme “Hong Kong: A Cultural Puzzle”. Public libraries in 18 districts also organised a number of activities in collaboration with different local organisations to meet the local needs. The Department continued to promote reading in the community by organising a wide range and balanced mix of library activities for different segments.

35 To promote literary arts, the Department organised the “14th Hong Kong Biennial Awards for Chinese Literature” and the “Chinese Poetry Writing Competition”, which aimed at promoting the Chinese literary works by Hong Kong writers and Chinese classical poetry respectively. The Hong Kong Central Library continued to organise a wide variety of subject talks in conjunction with academics and professional organisations.

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

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
items of library materials borrowed	51 000 000 ^α	50 503 898	50 251 016	51 000 000
registered borrowers	4 330 000	4 454 451	4 532 565	4 610 000
attendance at extension activities				
programmes	19 100 000	19 260 940	19 419 241	19 830 000
virtual visits [◇]	25 000 000 ^α	24 156 238	26 193 910	27 000 000

^α The targets are revised from 52 000 000 to 51 000 000 for items of library materials, and from 20 000 000 to 25 000 000 for virtual visits having regard to the change in usage pattern of library services.

[◇] 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.

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Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
books and multimedia materials in stock	14 358 392	14 905 868	15 050 000
library stock per capita‡	1.95	2.02	2.02
registered borrowers as percentage of population (%)‡	60.63	61.34	61.88
items on loan per capita‡	6.87	6.80	6.85
items on loan per registered borrower	11.34	11.09	11.06
enquiries handled	3 364 095	3 157 820	3 240 000
enquiries per capita‡	0.46	0.43	0.43
extension activities programmes	22 396	22 882	22 100
static libraries	70	70	70
mobile libraries	12	12	12

‡ Calculation based on provisional figures of the Mid-2016 Population, Mid-2017 Population and the Hong Kong Population Projections 2017–2066 issued by the Census and Statistics Department which are 7 346 700, 7 389 500 and 7 450 500 for 2016, 2017 and 2018 respectively.

Matters Requiring Special Attention in 2018–19

37 During 2018–19, the Department will continue to:

- replenish library stock and enrich e-Resources including e-Books, and
- actively promote reading culture in the territory.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
(1) Recreation and Sports	4,085.1	4,079.5	4,057.3	4,180.7
(2) Horticulture and Amenities	1,040.3	1,091.7	1,108.3	1,263.0
(3) Heritage and Museums.....	965.8	1,009.4	999.7	1,117.9
(4) Performing Arts.....	1,216.2	1,225.3	1,272.0	1,246.7
(5) Public Libraries	1,123.8	1,193.4	1,197.4	1,283.0
	8,431.2	8,599.3	8,634.7 (+0.4%)	9,091.3 (+5.3%)
				(or +5.7% on 2017-18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018-19 is \$123.4 million (3.0%) higher than the revised estimate for 2017-18. This is mainly due to the net increase of 83 posts, filling of vacancies, the increase in cash flow requirement for capital account items, the increase in operating expenses, partly offset by the lapse of the time-limited provision for the celebration of the 20th Anniversary of the Establishment of the HKSAR.

Programme (2)

Provision for 2018-19 is \$154.7 million (14.0%) higher than the revised estimate for 2017-18. This is mainly due to the increase in operating expenses, the net increase of 45 posts and filling of vacancies.

Programme (3)

Provision for 2018-19 is \$118.2 million (11.8%) higher than the revised estimate for 2017-18. This is mainly due to the increased cash flow requirement for non-recurrent projects, the net increase of 41 posts, filling of vacancies, partly offset by the lapse of the time-limited provision for the celebration of the 20th Anniversary of the Establishment of the HKSAR.

Programme (4)

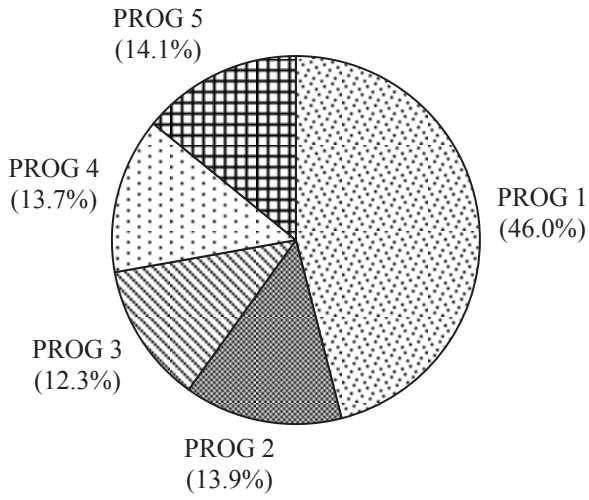
Provision for 2018-19 is \$25.3 million (2.0%) lower than the revised estimate for 2017-18. This is mainly due to the lapse of the time-limited provision for the celebration of the 20th Anniversary of the Establishment of the HKSAR, the decrease in operating expenses, partly offset by the net increase of 35 posts, filling of vacancies, and the increase in cash flow requirement for capital account items.

Programme (5)

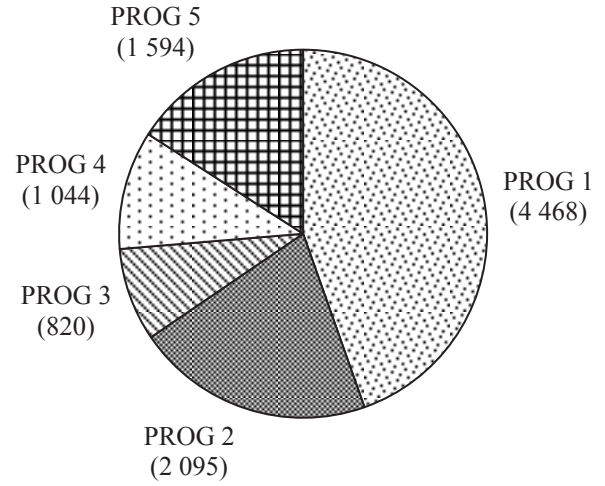
Provision for 2018-19 is \$85.6 million (7.1%) higher than the revised estimate for 2017-18. This is mainly due to the net increase of 38 posts, filling of vacancies and the increase in operating expenses.

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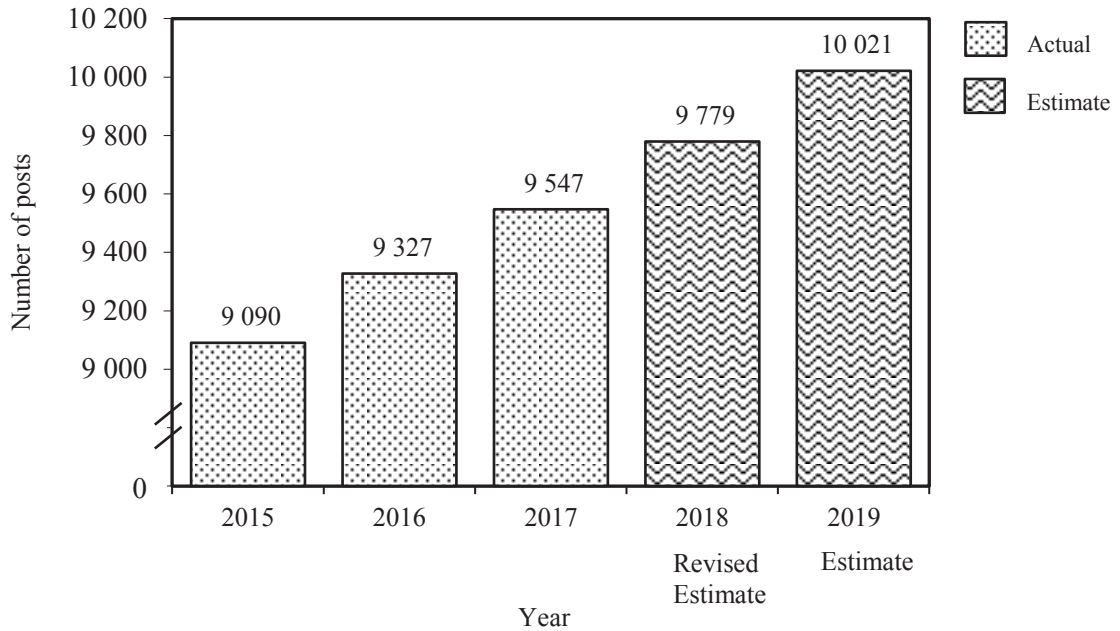
Allocation of provision to programmes (2018-19)



Staff by programme (as at 31 March 2019)



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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	8,200,601	8,329,710	8,377,166	8,665,244
	Total, Recurrent.....	8,200,601	8,329,710	8,377,166	8,665,244
Non-Recurrent					
700	General non-recurrent	14,064	23,144	13,503	94,846
	Total, Non-Recurrent.....	14,064	23,144	13,503	94,846
	Total, Operating Account	8,214,665	8,352,854	8,390,669	8,760,090
Capital Account					
Plant, Equipment and Works					
600	Works	8,558	7,795	7,795	4,494
603	Plant, vehicles and equipment.....	16,274	41,923	41,315	62,427
653	Restoration of historic buildings (block vote)	3,735	4,600	2,800	4,610
661	Minor plant, vehicles and equipment (block vote).....	175,525	181,065	181,065	248,825
677	Acquiring and commissioning artworks by local artists.....	9,519	8,000	8,000	8,000
694	Archaeological excavations (block vote).....	799	824	824	809
	Total, Plant, Equipment and Works.....	214,410	244,207	241,799	329,165
Subventions					
863	Non-government organisation camps (block vote).....	2,089	2,237	2,237	2,085
	Total, Subventions	2,089	2,237	2,237	2,085
	Total, Capital Account.....	216,499	246,444	244,036	331,250
	Total Expenditure	8,431,164	8,599,298	8,634,705	9,091,340

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Leisure and Cultural Services Department is \$9,091,340,000. This represents an increase of \$456,635,000 over the revised estimate for 2017–18 and \$660,176,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$8,665,244,000 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 2018 will be 9 779 permanent posts. It is expected that there will be a net increase of 242 permanent posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$3,278,517,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,898,289	3,106,781	3,074,649	3,268,923
- Allowances.....	71,397	75,819	78,709	77,350
- Job-related allowances.....	45,463	44,708	47,674	47,131
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	16,933	21,150	20,294	22,030
- Civil Service Provident Fund contribution.....	122,700	148,755	140,235	173,910
Departmental Expenses				
- General departmental expenses	4,122,515	3,944,945	4,030,553	4,157,046
Other Charges				
- Publicity	71,027	61,692	63,043	58,015
- Cultural presentations, entertainment programmes, activities and exhibitions ...	205,194	242,073	271,956	236,597
- Recreation and sports activities, programmes, campaigns and exhibitions	78,858	67,619	72,918	65,685
- Library materials and multi-media services	101,325	102,795	102,796	103,796
- Artefacts and museum exhibitions.....	156,700	133,772	142,015	108,781
Subventions				
- Leisure and culture subventions	269,554	336,037	289,127	302,003
- Hong Kong Life Saving Society.....	541	541	541	541
- Hong Kong Archaeological Society	149	150	150	150
- Subventions to non-government organisation camps	39,956	42,873	42,506	43,286
	8,200,601	8,329,710	8,377,166	8,665,244

Capital Account

Plant, Equipment and Works

5 Provision of \$4,610,000 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. The increase of \$1,810,000 (64.6%) over the revised estimate for 2017–18 is mainly due to the expected increase in requirement for restoration works.

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6 Provision of \$248,825,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$67,760,000 (37.4%) over the revised estimate for 2017–18. This is mainly due to the increased requirement for new equipment or replacement of equipment.

7 Provision of \$809,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments.

Subventions

8 Provision of \$2,085,000 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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017-18	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	805	Revamping of permanent exhibition of the Hong Kong Railway Museum	14,950	—	4,600	10,350
	835	Organising an exhibition on Bruce Lee.....	24,850	24,011	549	290
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum	76,000	3,771	2,078	70,151
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence.....	30,800	474	1,500	28,826
	838	Renewal of permanent exhibition of the Hong Kong Museum of History	466,000	4,015	2,116	459,869
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum.....	43,500	9,292	2,660	31,548
	841	Enriching collections of Hong Kong Museum of Art by accepting two major donationsβ	39,400β	—	—	39,400
	851	Renewal of the Telecommunications Gallery of the Hong Kong Science Museumβ	40,000β	—	—	40,000
			735,500	41,563	13,503	680,434
<i>Capital Account</i>						
600		<i>Works</i>				
	049	Restoration of Tat Tak Communal Hall	9,800	7,048	2,000	752
	462	Restoration of Yan Tun Kong Study Hall	6,980	5,350	800	830
	802	Structural repairs to the Enclosing Walls & Corner Watch Towers of Kun Lung Wai, Lung Yeuk Tau, Fanling, New Territories.....	9,850	—	1,000	8,850
	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	1,712	500	7,743
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok.....	7,670	4,313	400	2,957
	843	Structural repairs to Tang Chung Ling Ancestral Hall in Lung Yeuk Tau, Fanling, New Territories.....	6,435	1,008	1,362	4,065
	879	Structural repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories	9,970	4,438	667	4,865

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
600		<i>Works—Cont'd.</i>				
	883	Structural repairs to Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories.....	9,870	1,847	380	7,643
	887	Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon	4,895	2,295	324	2,276
	893	Restoration of Fat Tat Tong in Ha Wo Hang, Sha Tau Kok, New Territories.....	7,953	1,208	10	6,735
	898	External restoration and redecorations to the Helena May, Garden Road, Central.....	6,200	5,595	150	455
			98,578	34,852	7,593	56,133
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement of planetarium show production and projection system in Space Theatre of Hong Kong Space Museum	16,500	—	680	15,820
	807	Replacement of chiller system at Tuen Mun Cultural Complex.....	33,060	—	—	33,060
	831	Replacement of unit cooler system with automatic control at Cold Film Store on 1/F at Hong Kong Film Archive.....	20,880	—	—	20,880
	832	Replacement of chillers and cooling tower system at Sha Tin Town Hall ..	22,000	—	—	22,000
	840	Replacement of chiller system at R/F air conditioning plant room of Hong Kong Museum of History.....	40,000	—	—	40,000
	859	Replacement of air conditioning system at Hong Kong Coliseum	27,600	—	13,800	13,800
	860	Replacement of CCTV system at Hong Kong Central Library.....	11,182	—	231	10,951
	861	Replacement of high efficiency chiller (water-cooled centrifugal chiller No.1) at Sha Tin Town Hall	12,860	—	200	12,660
	862	Replacement of chiller water plant at Ma On Shan Sports Centre cum Public Library	12,000	—	150	11,850
			196,082	—	15,061	181,021

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	<i>Ambit</i>	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
677		<i>Acquiring and commissioning artworks by local artists</i>				
	827	Acquiring and commissioning artworks by local artists	50,000	28,171	8,000	13,829
			<u>50,000</u>	<u>28,171</u>	<u>8,000</u>	<u>13,829</u>
		Total	<u>1,080,160</u>	<u>104,586</u>	<u>44,157</u>	<u>931,417</u>

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2018.