

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2019–20	\$9,916.9m
Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 10 009 non-directorate posts as at 31 March 2019 rising by 87 posts to 10 096 posts as at 31 March 2020	\$3,438.5m
In addition, there will be an estimated 12 directorate posts as at 31 March 2019 and as at 31 March 2020.	
Commitment balance	\$1,778.5m

Controlling Officer's Report

Programmes

<p>Programme (1) Recreation and Sports Programme (2) Horticulture and Amenities Programme (3) Heritage and Museums 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	4,157.9	4,180.7	4,169.1 (–0.3%)	4,692.2 (+12.5%)
				(or +12.2% on 2018–19 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;
- 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.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

4 In 2018, 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 encourage the community to stay active, healthy and happy, the Department continued to organise “Sport For All Day” in August to provide free sports programmes and facilities. The Hong Kong Games (HKG) is a large-scale territory-wide community sporting event held on a biennial basis. Apart from inter-district sports competitions, more diversified community participation programmes were held in 2018 and will also be organised in the Seventh HKG in 2019. 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.

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. The Department continued to monitor booking arrangements and allocation of sports facilities.

6 The Department commenced the development of a new intelligent sports and recreation services booking and information system in phases. The new system will replace the Leisure Link computerised booking system and will allow more efficient, convenient and user-friendly booking of the sports and recreation facilities provided by the Department.

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. Starting from 2017–18, the Department has provided additional financial resources for NSAs to strengthen their manpower support so as to enhance the corporate governance of NSAs and to host more major international sports events. 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	2017 (Actual)	2018 (Actual)	2019 (Plan)
participants in recreation and sports programmes	2 000 000	2 714 400#	2 259 000	2 670 000#
participants in school sports programmes	611 000 α	629 000	635 212	640 000
participants in NSAs/sports organisations subvented programmes	700 000	749 179	750 000	750 100
attendance at public swimming pools	13 500 000 β	14 308 723	14 138 371 $@$	14 140 000
attendance at holiday camps.....	520 000	510 000	505 000 \wedge	510 000
attendance at water sports centres	112 000	120 000	113 000 \parallel	117 000\parallel
attendance at golf driving ranges	250 000 ϕ	258 000	258 000	258 000
attendance at non-government organisation camps/sea activity centres	930 000	940 000	945 000	950 000
schools participated in school sports programmes (%)	85	90	90	90
average usage rate of sports centres (arena) (%).....	80 \square	85	86	85
average usage rate of sports grounds (%)	95	99	99	99
average usage rate of natural and artificial turf pitches (%)	72	74	72 δ	72
average usage rate of tennis courts (%).....	58 Δ	63	65	63

The higher numbers of participants in 2017 and 2019 reflect the fact that a majority of the biennial HKG programmes are held in odd years.

α The target is revised from 520 000 to 611 000 as from 2018 due to the increasing demand from schools.

β 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 decrease in attendance in 2018 was mainly due to the closure of public swimming pools after the hit by Super Typhoon Mangkhut and the longer than expected closure period of Tai Kok Tsui Swimming Pool and Wan Chai Swimming Pool for maintenance.

\wedge The number of attendance in 2018 was lower than expected because the operation of four camps had been wholly or partially suspended due to repair and maintenance works after the hit by Super Typhoon Mangkhut.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- ¶ The number of attendance in 2018 and the expected number of attendance in 2019 are lower than that in 2017 because the operation of the Stanley Main Beach Water Sports Centre has been suspended from September 2018 for about six months for maintenance after the hit by Super Typhoon Mangkhut.
- φ 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 75 per cent to 80 per cent as from 2018 due to the upward trend of utilisation in recent years.
- δ The decrease in average usage rate in 2018 was mainly due to reprovisioning of some turf pitches and the opening of the new artificial turf pitch at Hing Wah Street West Playground after completion of major construction works.
- Δ The target is revised from 55 per cent to 58 per cent as from 2019 due to the upward trend of utilisation in recent years.

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
Recreation and sports programmes organised.....	38 480	37 990 ^Ψ	38 200
programmes for persons aged 60 or above	4 831	4 990	5 000
programmes for persons with a disability	1 306	1 350	1 500
school sports programmes.....	8 400	8 541	8 700
other programmes	23 943	23 109	23 000
NSAs/sports organisations programmes subvented.....	10 699	10 740	10 750
community sports club programmes	2 350	2 350	2 350
other programmes	8 349	8 390	8 400
Recreation and sports facilities			
gazetted beaches.....	41	41	41
swimming pool complexes.....	44	44	44
water sports centres.....	5	5	5
major parks.....	26	26	26
children's playgrounds.....	640	645	653
sports grounds	25	25	25
hard surfaced pitches.....	234	234	235
natural and artificial turf pitches [◇]	80	81	81
tennis courts	256	252	252
hockey pitches.....	2	2	2
bowling greens	12	12	12
golf driving ranges	4	4	4
sports centres.....	99	100	102
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.....	82	84 [‡]	84

^Ψ The lower number of programmes organised in 2018 was due to the temporary closure of the Stanley Main Beach Water Sports Centre from September 2018 for about six months for maintenance after the hit by Super Typhoon Mangkhut.

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

[‡] Two sports organisations, namely the Hong Kong Woodball Association and the Hong Kong Lacrosse Association, joined the Sports Subvention Scheme in 2018–19.

Matters Requiring Special Attention in 2019–20

10 During 2019–20, 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;
- develop the new intelligent sports and recreation services booking and information system;
- 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 enhance programmes for people with disabilities.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Programme (2): Horticulture and Amenities

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	1,054.0	1,263.0	1,261.2 (–0.1%)	1,367.7 (+8.4%)
				(or +8.3% on 2018–19 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;
- 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 2018, the Department maintained more than 2 139 000 plants in public parks and roadside amenity areas. A total of 432 horticultural, 452 zoological and 3 223 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	2017 (Actual)	2018 (Actual)	2019 (Plan)
participants in greening activities.....	1 250 000	1 483 979	1 557 087	1 490 300
participants in school greening activities.....	550 000	607 136	620 170	610 500
participants in community greening activities.....	700 000	876 843	936 917§	879 800
participants in horticultural activities.....	25 000φ	30 298	30 069	29 000
participants in zoological activities.....	20 000	22 845	24 587	22 440

§ The higher number of participants in community greening activities in 2018 was mainly due to the larger patronage of the 2018 Hong Kong Flower Show.

φ The target is revised from 20 000 to 25 000 as from 2019 due to the increase in the number of participants in horticultural activities in recent years.

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
plants provided.....	2 573 000λ	2 139 000	2 300 000
hectares of land provided with horticultural maintenance service.....	1 258	1 264	1 264
beautification projects including roadside amenities, vacant government site and screen planting at leisure services venues.....	68	68	68

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
greening activities organised.....	3 198	3 223	3 202
school greening activities organised	2 051	2 076	2 064
community greening activities organised	1 147	1 147	1 138
attendance rate of school greening activities (%)	100	100	100
horticultural activities organised	420	432	420
zoological activities organised	420	452	412

λ The higher number in 2017 was mainly due to the provision of additional plants for events and special landscape improvement works related to the 20th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR) in 2017.

Matters Requiring Special Attention in 2019–20

15 During 2019–20, 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)#	842.6	974.3	901.3 (–7.5%)	1,144.9 (+27.0%)
				(or +17.5% on 2018–19 Original)

The figures of 2017–18 and 2018–19 exclude the provisions for the Antiquities and Monuments Office (AMO) as the amalgamation of AMO with the Commissioner for Heritage’s Office under Head 159 — Government Secretariat: Development Bureau (Works Branch) will take effect on 1 April 2019.

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 art, science and history; 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 community;
- devising and implementing conservation programmes for collection items; and
- computerising information on museum collections and archives, and rendering them easily accessible to the public.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

18 A number of major exhibitions were organised in 2018, including “An Age of Luxury: the Assyrians to Alexander” at the Hong Kong Museum of History; “Digital Dunhuang – Tales of Heaven and Earth” at the Hong Kong Heritage Museum; and “Above and Beyond”, “Treasures of Time” and “Landscape Map of the Silk Road” at the Hong Kong Science Museum.

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 continued to organise the “Muse Fest HK” in collaboration with community partners. Public art projects including the “Hi! Hill” in Hong Kong, “Hong Kong House at Echigo-Tsumari Art Triennale 2018” in Japan and “2018 Hong Kong-Macao Visual Art Biennale” at Beijing, Dunhuang and Hangzhou were organised to showcase Hong Kong art and artists.

20 The Hong Kong Space Museum reopened its permanent exhibition halls after renovation. In addition, the renewal of other permanent exhibitions of the Hong Kong Science Museum, Hong Kong Heritage Museum, Hong Kong Museum of History, Hong Kong Museum of Coastal Defence and the Hong Kong Railway Museum is in good progress.

21 With the establishment of the Representative List of the Intangible Cultural Heritage (ICH) of Hong Kong, the ICH Office closely liaised with relevant organisations and bearers and organised a wide range of activities to enhance public knowledge of the items on the Representative List. The Office is also set to implement a dedicated funding scheme to engage the community to participate in the safeguarding, promotion and transmission of ICH.

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

Targets

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
attendance at museums	5 000 000	6 933 418 _ρ	5 615 108	5 400 000
exhibitions attendance outside museums	3 000 000 _◇	11 548 551 _ə	5 046 850	4 800 000
attendance at outbound exhibitions@.....	500 000	386 407 _μ	995 832 _υ	500 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	1 055 000	1 170 668 _η	1 011 900	965 000_Ω

ρ The higher 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.

◇ 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.

ə The higher 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.

η The higher attendance at 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
in-house exhibitions	92 _γ	104	89_ω
off-site exhibitions	56 _τ	43 _τ	31
outbound exhibitions@.....	5 _μ	10 _υ	7
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	25 328 _α	22 522	20 500_Ω
outreach education and public programmes	1 956 _ε	1 530 _β	870_β
school visit groups	5 750	5 285	5 300
objects in museums collections (including Film Archive collections)	1 530 931	1 539 716	1 550 000
collection items accessible on the Internet	423 811	428 041	431 000
publications	144 _Φ	122	111

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

μ The lower 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.

υ The increase in the number and attendance at outbound exhibitions in 2018 was due to the organisation of “2018 Hong Kong-Macao Visual Art Biennale” at Beijing, Dunhuang and Hangzhou.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- Ω The estimated decrease in number and attendance at in-house programmes in 2019 is due to the temporary closure of the Hong Kong Museum of Coastal Defence for renovation.
- γ The lower number of in-house exhibitions in 2017 was 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.
- ω The estimated decrease in number of in-house exhibitions in 2019 is due to the deployment of the lobby at the Hong Kong Museum of History for organising mega exhibitions and the temporary closure of the Hong Kong Museum of Coastal Defence for renovation.
- τ The higher number of off-site exhibitions in 2017 and 2018 was mainly due to the staging of the “The Golden Era of Football in Hong Kong” roving exhibitions.
- ϰ The higher 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 higher 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 decrease in the number of programmes in 2018 and 2019 is due to the completion of ‘Jockey Club “Museum of Art on Wheels” Outreach Learning Programme’ in mid-2018.
- Φ The higher number of publications in 2017 was due to the staging of more major exhibitions/programmes to celebrate the 20th Anniversary of the Establishment of the HKSAR.

Matters Requiring Special Attention in 2019–20

23 During 2019–20, the Department will:

- organise major exhibitions, including “The Road to Modernisation: 70 Years of the People’s Republic of China” and “Ancient Treasures of Afghanistan” at the Hong Kong Museum of History; “A History of the World in 100 Objects from the British Museum” at the Hong Kong Heritage Museum; “A Sense of Place: from Turner to Hockney” at the Hong Kong Museum of Art; as well as “Winter Games” and “Inheriting the Culture: the Science and Skill of Conservation” at the Hong Kong Science Museum; and
- reopen the Hong Kong Museum of Art to the public in late 2019.

Programme (4): Performing Arts

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	1,297.7	1,246.7	1,281.0 (+2.8%)	1,341.5 (+4.7%)
				(or +7.6% on 2018–19 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 for local presentation and overseas for cultural exchange;
- 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.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

26 The Department continued to organise a wide range of local and visiting cultural, entertainment and film programmes in 2018. Programme highlights are as follows:

- the three annual 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 families in summer and the “New Vision Arts Festival”;
- 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” for young musicians, “Dance On” and “New Force in Motion” for young emerging choreographers as well as “New Energy” for new works by promising local theatre groups. Programmes showcasing artistry and creativity of local artists were also staged outside Hong Kong including the Guangdong-Hong Kong-Macao Greater Bay Area (Greater Bay Area);
- visiting programmes were presented individually on a year-round basis while some were grouped into programme series such as “Encore” with world renowned recitalists, “Music Delight” offering fun-filled repertoires to young audiences and “Cheers!” for 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 Dance Marathon;
- diversified film programmes were organised throughout the year including International Children’s and Youth Film Carnival, Critics’ Choice and Black & White as an Aesthetic Choice to promote film art for all;
- a free community performance of the Fifth China International Circus Festival was also staged in Hong Kong for the first time to deepen cultural exchanges and collaborations with the municipalities in the Greater Bay Area; and
- the Cantonese Opera Day at the Hong Kong Cultural Centre and the Dance Day at Tsuen Wan 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 was 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	2017 (Actual)	2018 (Actual)	2019 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	99	98	97
attendance at local cultural programmes.....	290 000	345 881	344 020 Δ	355 000Ψ
attendance at visiting cultural programmes.....	110 000	172 495 \ddagger	129 402	126 900
attendance at district cultural programmes@.....	110 000	85 630 Λ	91 210 Λ	109 800
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	950 700 Θ	967 300 Θ	919 000
attendance at audience building activities....	1 000 000	1 187 780 ϕ	1 086 181	1 045 700
attendance at film programmes.....	50 000	82 613 \S	71 494	62 500
participants of music training courses/programmes of Music Office.....	8 000	9 046	8 969	9 090

Ψ The estimated increase in attendance in 2019 is mainly due to the organisation of a new outbound series “Festival Hong Kong” in Mainland cities and most programmes under “World Cultures Festival” being scheduled at venues with a bigger seating capacity.

\ddagger 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 2017 and 2018 was due to inclement weather which adversely affected the attendance at outdoor programmes.

Θ The higher attendance in 2017 and 2018 was due to the overwhelming response to the Lunar New Year Lantern Carnivals and Mid-Autumn Lantern Carnivals.

ϕ The higher attendance in 2017 was mainly due to the organisation of large-scale fringe and community activities to celebrate the 20th Anniversary of the Establishment of the HKSAR.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

§ 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
local cultural programmes.....	833	957 Δ	910
visiting cultural programmes.....	246 $\#$	256 $\#$	220
district cultural programmes@.....	606	611	655
territory/region-wide carnivals and outdoor programmes.....	23	23	19 λ
audience building activities.....	3 620	3 580	3 610
film programmes.....	474	521	520
music training courses/programmes of Music Office.....	1 185	1 183	1 180
tickets issued by the Urban Ticketing System.....	3 847 204	4 161 065 \P	4 200 000
civic centres.....	16	16	16

Δ The increase in the number of programmes with a decrease in attendance in 2018 was mainly due to more programmes held at venues with a smaller seating capacity.

@ Revised description of the previous target “attendance at district entertainment programmes” and previous indicator “district entertainment programmes” as from 2019 to reflect the enriched variety, quality and number of cultural programmes at district level.

$\#$ The higher number of programmes in 2017 and 2018 was mainly due to the organisation of special programmes to celebrate the 20th Anniversary of the Establishment of the HKSAR in 2017 and more smaller-scale programmes in the “ArtSnap Series” of the 2018 New Vision Arts Festival.

λ The estimated decrease in the number of programmes is mainly due to the discontinuation of some community thematic carnivals, which will be refined and enhanced as district cultural programmes.

\P The higher number of tickets issued in 2018 was due to the reopening of the Exhibition Halls of the Hong Kong Space Museum in April 2018.

Matters Requiring Special Attention in 2019–20

30 During 2019–20, 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 “World Cultures Festival” under the theme of Nordic; 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.

Programme (5): Public Libraries

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	1,180.2	1,283.0	1,263.8 (–1.5%)	1,370.6 (+8.5%)

(or +6.8% on
2018–19 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.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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 first two self-service library stations located in the Eastern District and Yau Tsim Mong District were launched in December 2017 and December 2018 respectively on a trial basis. They offer users round-the-clock public library services with enhanced convenience and accessibility. The remaining library station located in Sha Tin District is planned to be launched in the first half of 2019.

34 To promote reading and use of public libraries, a city-wide reading promotion campaign “Discover and Share the Joy of Reading” was launched to foster a sustainable atmosphere and culture of reading across the city, in collaboration with Education Bureau and Information Services Department. Large-scale programmes such as “My Pop-up Library”, “Reading KOL” Short Video Competition and library fun days were held outside library venues to extend the pleasure of reading to the general public. The Department continued to organise territory-wide thematic extension activities particularly targeting children and youths. The “4.23 World Book Day Creative Competition” adopting the theme “My Library” and the “Summer Reading Fiesta” featuring joyful reading activities were presented. Public libraries in 18 districts also organised a wide range and balanced mix of activities for different segments in collaboration with different local organisations that aimed to meet the local needs and promote reading in the community.

35 To promote literary arts, the Department organised the “12th Hong Kong Literature Festival” on the theme of “Where Literature Meets Life”, of which an array of interactive literary activities including thematic exhibition, symposiums, guided reading and sharing sessions, cross-media activities were held to promote creative writing and literary appreciation among the members of general public. 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	2017 (Actual)	2018 (Actual)	2019 (Plan)
items of library materials borrowed	51 000 000Ψ	50 251 016	48 008 905	51 000 000
registered borrowers	4 330 000	4 532 565	4 609 564	4 698 000
attendance at extension activities				
programmes	19 100 000	19 419 241	19 683 732 [^]	20 420 000
virtual visits [◇]	25 000 000Ψ	26 193 910	25 922 789	26 000 000

Ψ The targets were 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 as from 2018 having regard to the change in usage pattern of library services.

[^] The increase in attendance at extension activities programmes in 2018 was due to the launch of reading-for-all campaign themed “Discover and Share the Joy of Reading” in which a series of community activities were organised.

[◇] 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.

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
books and multimedia materials in stock	14 905 868	14 998 458	15 130 000
library stock per capita ^φ	2.02	2.01	2.02
registered borrowers as percentage of population (%) ^φ	61.34	61.88	62.62
items on loan per capita ^φ	6.80	6.45	6.80
items on loan per registered borrower	11.09	10.42	10.86
enquiries handled ^δ	3 157 820	3 098 200	—
enquiries per capita ^δ	0.43	0.42	—
extension activities programmes	22 882	23 608	24 300
static libraries	70	70	70
mobile libraries	12	12	12

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- φ Calculation based on provisional figures of the Mid-2017 Population, Mid-2018 Population and the Hong Kong Population Projections 2017–2066 issued by the Census and Statistics Department which are 7 389 500, 7 448 900 and 7 502 600 for 2017, 2018 and 2019 respectively.
- δ Indicators to be removed as from 2019 as the enquiries received are of various nature from general to reference enquiries, the figures of which could no longer serve as effective measurement to reflect the performance of library services.

Matters Requiring Special Attention in 2019–20

37 During 2019–20, the Department will:

- reprovision the North Lamma Public Library;
- enrich library stock and e-resources including e-books;
- organise the 15th Hong Kong Biennial Awards for Chinese Literature;
- actively promote reading culture in the territory to tie in with the reading-for-all campaign “Discover and Share the Joy of Reading”; and
- leverage technology to enhance the delivery of library services.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Recreation and Sports	4,157.9	4,180.7	4,169.1	4,692.2
(2) Horticulture and Amenities	1,054.0	1,263.0	1,261.2	1,367.7
(3) Heritage and Museums.....	842.6#	974.3#	901.3#	1,144.9
(4) Performing Arts.....	1,297.7	1,246.7	1,281.0	1,341.5
(5) Public Libraries	1,180.2	1,283.0	1,263.8	1,370.6
	8,532.4	8,947.7	8,876.4 (-0.8%)	9,916.9 (+11.7%)

**(or +10.8% on
2018–19 Original)**

The figures of 2017–18 and 2018–19 exclude the provisions for the AMO as the amalgamation of AMO with the Commissioner for Heritage’s Office under Head 159 — Government Secretariat: Development Bureau (Works Branch) will take effect on 1 April 2019.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2019–20 is \$523.1 million (12.5%) higher than the revised estimate for 2018–19. This is mainly due to the net increase of 101 posts, filling of vacancies and the increase in operating expenses.

Programme (2)

Provision for 2019–20 is \$106.5 million (8.4%) higher than the revised estimate for 2018–19. This is mainly due to the net increase of seven posts, filling of vacancies and the increase in operating expenses.

Programme (3)

Provision for 2019–20 is \$243.6 million (27.0%) higher than the revised estimate for 2018–19. This is mainly due to the net increase of 26 posts, filling of vacancies, the increase in cash flow requirement for non-recurrent projects and capital account items.

Programme (4)

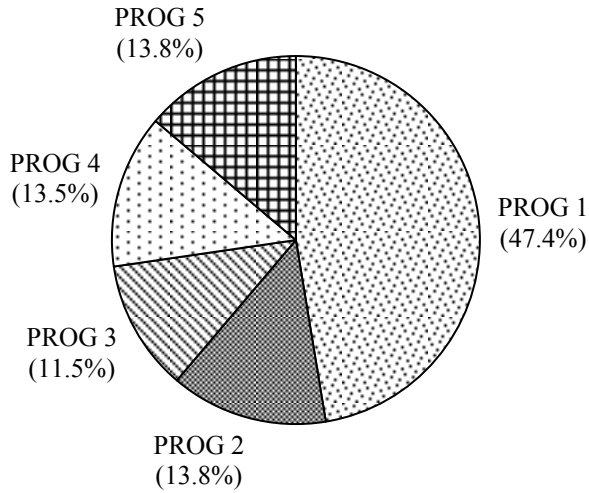
Provision for 2019–20 is \$60.5 million (4.7%) higher than the revised estimate for 2018–19. This is mainly due to the net increase of 13 posts and filling of vacancies.

Programme (5)

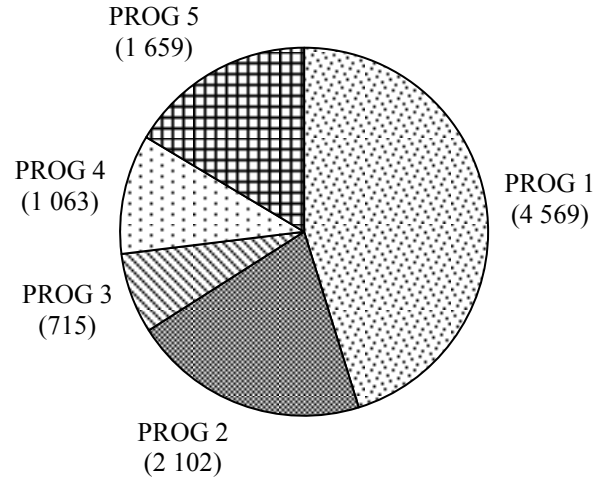
Provision for 2019–20 is \$106.8 million (8.5%) higher than the revised estimate for 2018–19. This is mainly due to the net increase of 65 posts, filling of vacancies and the increase in operating expenses.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

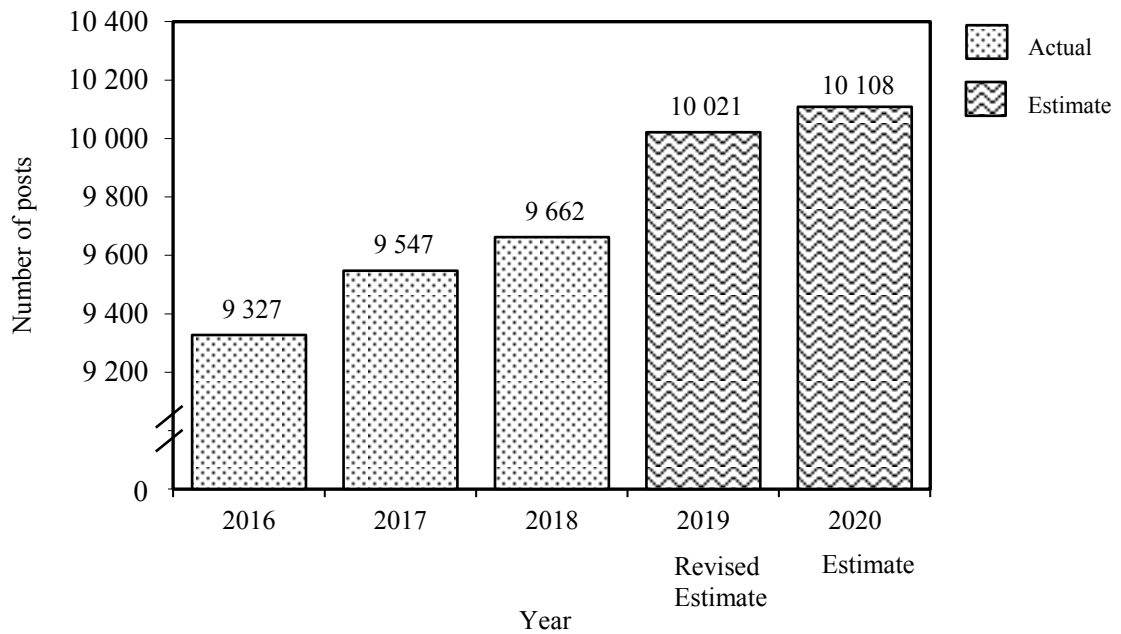
Allocation of provision to programmes (2019-20)



Staff by programme (as at 31 March 2020)



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



Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2017–18	Approved estimate 2018–19	Revised estimate 2018–19	Estimate 2019–20	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	8,404,987	8,665,244	8,739,407	9,414,173
	Total, Recurrent.....	8,404,987	8,665,244	8,739,407	9,414,173
Non-Recurrent					
700	General non-recurrent	10,442	94,846	29,633	104,498
	Total, Non-Recurrent.....	10,442	94,846	29,633	104,498
	Total, Operating Account	8,415,429	8,760,090	8,769,040	9,518,671
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	41,703	62,427	26,537	109,040
661	Minor plant, vehicles and equipment (block vote).....	180,557	248,825	201,031	248,856
677	Acquiring museum collections and commissioning art and cultural projects.....	6,929	8,000	14,900	38,000
	Works	7,716	4,494	4,494	—
	Restoration of historic buildings (block vote)	2,253	4,610	4,610	—
	Archaeological excavations (block vote).....	786	809	809	—
	Total, Plant, Equipment and Works.....	239,944	329,165	252,381	395,896
Subventions					
863	Non-government organisation camps (block vote).....	2,089	2,085	2,054	2,329
	Total, Subventions	2,089	2,085	2,054	2,329
	Total, Capital Account.....	242,033	331,250	254,435	398,225
	Total Expenditure	8,657,462	9,091,340	9,023,475	9,916,896

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Leisure and Cultural Services Department is \$9,916,896,000. This represents an increase of \$893,421,000 over the revised estimate for 2018–19 and \$1,259,434,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$9,414,173,000 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 2019 will be 10 021 permanent posts. It is expected that there will be a net increase of 87 permanent posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$3,438,504,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,058,461	3,268,923	3,284,505	3,461,808
- Allowances.....	71,648	77,350	79,090	80,446
- Job-related allowances.....	47,496	47,131	47,403	48,935
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	19,521	22,030	23,065	24,288
- Civil Service Provident Fund contribution.....	145,497	173,910	169,415	208,726
Departmental Expenses				
- General departmental expenses	4,137,936	4,157,046	4,209,634	4,505,977
Other Charges				
- Publicity	64,695	58,015	63,755	61,457
- Cultural presentations, entertainment programmes, activities and exhibitions ...	261,159	236,597	230,260	269,417
- Recreation and sports activities, programmes, campaigns and exhibitions	61,955	65,685	78,818	101,766
- Library materials and multi-media services	98,550	103,796	104,680	114,824
- Artefacts and museum exhibitions.....	108,497	108,781	99,598	118,768
Subventions				
- Leisure and culture subventions	287,742	302,003	303,514	371,031
- Hong Kong Life Saving Society.....	541	541	541	541
- Hong Kong Archaeological Society	150	150	150	—
- Subventions to non-government organisation camps	41,139	43,286	44,979	46,189
	8,404,987	8,665,244	8,739,407	9,414,173

Capital Account

Plant, Equipment and Works

5 Provision of \$248,856,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$47,825,000 (23.8%) over the revised estimate for 2018–19. This is mainly due to the increased requirement for new equipment or replacement of equipment.

Subventions

6 Provision of \$2,329,000 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. The increase of \$275,000 (13.4%) over the revised estimate for 2018–19 is mainly due to the increased requirement for refurbishment works in subvented camps.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	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	3,021	6,000	5,929
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum	76,000	5,848	1,953	68,199
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence	30,800	1,090	1,660	28,050
	838	Renewal of permanent exhibition of the Hong Kong Museum of History	466,000	6,076	4,420	455,504
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum	43,500	11,448	3,310	28,742
	841	Enriching collections of Hong Kong Museum of Art by accepting two major donations	39,400	—	11,500	27,900
	851	Renewal of the Telecommunications Gallery of the Hong Kong Science Museum	40,000	—	500	39,500
	852	Replacement of exhibits at the permanent exhibition galleries of the Hong Kong Science Museum	20,000 ^β	—	—	20,000
	870	Intangible cultural heritage initiatives	300,000	—	—	300,000
			1,030,650	27,483	29,343	973,824

Capital Account

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	674	500	15,326
	807	Replacement of chiller system at Tuen Mun Cultural Complex	33,060	—	2,000	31,060
	831	Replacement of unit cooler system with automatic control at Cold Film Store on 1/F at Hong Kong Film Archive	20,880	—	500	20,380
	832	Replacement of chillers and cooling tower system at Sha Tin Town Hall	22,000	—	7,000	15,000
	840	Replacement of chiller system at R/F air conditioning plant room of Hong Kong Museum of History	40,000	—	1,000	39,000
	859	Replacement of air conditioning system at Hong Kong Coliseum	27,600	13,800	7,182	6,618
	860	Replacement of CCTV system at Hong Kong Central Library	11,182	231	505	10,446

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
861		Replacement of high efficiency chiller (water-cooled centrifugal chiller No.1) at Sha Tin Town Hall	12,860	200	6,000	6,660
862		Replacement of chiller water plant at Ma On Shan Sports Centre cum Public Library	12,000	150	1,850	10,000
863		Replacement of lighting bar winching system at Hong Kong Coliseumβ	39,210β	—	—	39,210
864		Replacement of chiller system at Hong Kong Cultural Centreβ.....	20,000β	—	—	20,000
865		Replacement of dehumidifier system for Cold Film Stores on 1/F - 4/F at Hong Kong Film Archiveβ	22,736β	—	—	22,736
866		Replacement of the filtration and sterilisation system at the Tsing Yi Swimming Poolβ	10,552β	—	—	10,552
867		Replacement of chiller system at Tsuen Wan Town Hallβ.....	26,500β	—	—	26,500
868		Replacement of air conditioning system for the Redoubt at Hong Kong Museum of Coastal Defenceβ.....	16,704β	—	—	16,704
869		Replacement of stage lighting dimmer system with installation of computerised lighting system at Grand Theatre of Hong Kong Cultural Centreβ.....	14,500β	—	—	14,500
			<u>346,284</u>	<u>15,055</u>	<u>26,537</u>	<u>304,692</u>
677		<i>Acquiring museum collections and commissioning art and cultural projects</i>				
827		Acquiring museum collections and commissioning art and cultural projects.....	550,000	35,100	14,900	500,000
			<u>550,000</u>	<u>35,100</u>	<u>14,900</u>	<u>500,000</u>
		Total	<u>1,926,934</u>	<u>77,638</u>	<u>70,780</u>	<u>1,778,516</u>

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2019.