

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2022–23 **\$11,498.8m**

Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 10 419 non-directorate posts as at 31 March 2022 rising by 44 posts to 10 463 posts as at 31 March 2023 **\$3,760.5m**

In addition, there will be an estimated 12 directorate posts as at 31 March 2022 and as at 31 March 2023.

Commitment balance..... **\$1,418.2m**

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>
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Detail

Programme (1): Recreation and Sports

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	4,974.5	5,246.3	4,825.6 (–8.0%)	5,583.8 (+15.7%)
				(or +6.4% on 2021–22 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.

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4 In 2021, 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 exercise regularly and incorporate physical activities into their daily lives, the Department continued to organise “Sport For All Day” in August to provide free sports programmes and facilities as well as online sports demonstrations amid the COVID-19 pandemic. To promote doing workout at home amid the pandemic, the Department had organised “Online Interactive Sports Training Programmes” for the public starting from early 2021. In addition, a series of videos introducing popular sports had also been uploaded to the new LCSD Edutainment Channel from late 2020 to arouse public interest. The Hong Kong Games (HKG) is a large-scale territory-wide community sporting event held on a biennial basis. The Eighth HKG was postponed for one year due to the COVID-19 pandemic, and the preparation started in 2021. 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 continued to develop the 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 continued to implement enhancement measures arising from the comprehensive review of the scheme to enhance sports development and monitor the use of public funding. 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	2020 (Actual)	2021 (Actual)	2022 (Plan)
participants in recreation and sports programmes	2 000 000	577 000 _μ	705 000 _μ	2 600 000_Ω
participants in school sports programmes	611 000	260 030 _μ	305 680 _μ	612 000_γ
participants in NSAs/sports organisations subvented programmes	700 000	287 060 _μ	528 210 _μ	770 860_γ
attendance at public swimming pools	13 500 000	3 610 091 _#	9 178 655 _#	11 200 000_γ
attendance at holiday camps.....	520 000	35 000 _^	0 _^	300 000_γ
attendance at water sports centres	112 000	29 000 _μ	60 000 _μ	112 000_γ
attendance at golf driving ranges	250 000	170 000 _α	326 300 _τ	250 000_γ
attendance at non-government organisation camps/sea activity centres	930 000	82 000 _μ	340 000 _μ	550 000
schools participated in school sports programmes (%)	85	41	48	86
average usage rate of sports centres (arena) (%).....	80	85	94	85
average usage rate of sports grounds (%)	95	99	99	99
average usage rate of natural and artificial turf pitches (%)	72	75	74	72
average usage rate of tennis courts (%).....	60	75	82	70

μ The shortfall between the target and actual figures in 2020 and 2021 was mainly incurred by cancellation of programmes under the COVID-19 pandemic. The increase in number of participants starting from mid 2021 was mainly due to the gradual resumption of normal operation as the situation of the COVID-19 pandemic stabilised locally.

Ω The anticipated increase in number of participants in 2022 is based on the fact that majority of the events of the biennial HKG will be held in 2022, the games year.

γ The estimated number of participants and attendance are subject to the actual development of the COVID-19 pandemic.

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- # The drop in numbers of attendance in 2020 and 2021 was mainly due to the temporary closure of public swimming pools for months under the COVID-19 pandemic and the implementation of social distancing measures by trimming down the pool capacity upon re-opening of the facilities.
- ^ The number of attendance dropped in 2020 and 2021 because all holiday camps were continued to be closed and converted into quarantine facilities since end of January 2020 due to the COVID-19 pandemic.
- α The drop in number of attendance in 2020 was mainly due to the temporary closure of Tuen Mun Recreation and Sports Centres for months under the COVID-19 pandemic and the implementation of social distancing measures by trimming down the number of recreation and sports activities upon re-opening of the facilities.
- τ The increase in number of attendance in 2021 was due to the increase in demand for outdoor sports facilities under the COVID-19 pandemic.

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
Recreation and sports programmes organised.....	9 800φ	18 000	36 000
programmes for persons aged 60 or above	1 600φ	2 200	5 000
programmes for persons with a disability	240φ	460	1 400
school sports programmes.....	984φ	2 898	7 200
other programmes	6 976φ	12 442	22 400
NSAs/sports organisations programmes subvented.....	4 572φ	9 810	11 050
community sports club programmes	1 110φ	1 978	2 890
other programmes	3 462φ	7 832	8 160
Recreation and sports facilities			
gazetted beaches.....	41	42	42
swimming pool complexes.....	44	44	45
water sports centres.....	5	5	5
major parks.....	26	26	26
children's playgrounds.....	662	671	676
sports grounds	25	25	25
hard surfaced pitches.....	234	235	238
natural and artificial turf pitches◇	81	82	82
tennis courts	252	256	252
hockey pitches.....	2	2	2
bowling greens	12	12	15
golf driving ranges	4	4	4
sports centres.....	102	103	105
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.....	84	90α	90

φ The figures decreased in 2020 due to the COVID-19 pandemic.

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

α Six sports organisations for “new sports” have received project-base subvention starting from 2021–22.

Matters Requiring Special Attention in 2022–23

10 During 2022–23, 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;
- make the public play spaces more innovative and fun by transforming more than 170 public play spaces across the territory over the five years from year 2020–21 onwards;
- assist NSAs in implementing improvement measures and provide additional resources in organising more large-scale international sports events under the Sports Subvention Scheme;
- organise programmes for elderly people and enhance programmes for people with disabilities;
- produce a series of videos introducing popular sports to be uploaded to the LCSD Edutainment Channel to arouse public interest;
- substantially increase the number of football pitches meeting international standards and expedite the replacement of artificial turf on football pitches by implementing a plan on upgrading football pitches over the five years from 2021–22 onwards;

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- increase the provision of “Inclusive Park for Pets” in 18 districts after consultation with local community, making a total of more than 100 such parks across the territory; and
- organise major activities to mark the 25th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR), including the “Eighth HKG”, “Blossom Around Town” and “Happy@Parks”.

Programme (2): Horticulture and Amenities

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	1,234.1	1,498.8	1,388.7 (–7.3%)	1,508.0 (+8.6%)
				(or +0.6% on 2021–22 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 2021, the Department maintained more than 2 325 000 plants in public parks and roadside amenity areas. A total of 108 horticultural, 113 zoological and 2 402 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	2020 (Actual)	2021 (Actual)	2022 (Plan)
participants in greening activities.....	1 250 000	688 314	570 669	1 039 660@
participants in school greening activities.....	550 000	628 900	528 900β	530 000
participants in community greening activities.....	700 000	59 414	41 769§	509 660@
participants in horticultural activities.....	25 000	1 845	13 595Ψ	18 500@
participants in zoological activities.....	20 000	330	10 136Ψ	14 700@

@ The anticipated increase in the number of participants in greening, horticultural and zoological activities in 2022 are subject to the actual development of the COVID-19 pandemic.

§ The decrease in the number of participants in community greening activities in 2021 was mainly due to cancellation of activities organised by organisations under the Greening Hong Kong Activities Subsidy Scheme amid the COVID-19 pandemic.

Ψ The increase in the number of participants in horticultural activities and zoological activities in 2021 were mainly due to more horticultural and zoological activities were organised as the situation of the COVID-19 pandemic stabilised locally.

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Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
plants provided	2 777 000	2 325 000 ^α	2 325 000
Area of land provided with horticultural maintenance service (hectares) ^θ	1 265	1 282 ^λ	1 282
beautification projects including roadside amenities, vacant government sites and screen planting at leisure services venues	74	74	74
greening activities organised	2 448	2 402	2 830
school greening activities organised	2 092	2 032 ^β	2 040
community greening activities organised	356	370	790
attendance rate of school greening activities (%)	100	100	100
horticultural activities organised	82 [#]	108	245
zoological activities organised	11 [#]	113	242

^β The decrease in the number of school greening activities and their participants in 2021 was mainly due to a lower number of students participated in the “One Person, One Flower” Scheme and Greening School Subsidy Scheme and the cancellation of activities organised by organisations under the Greening Hong Kong Activities Subsidy Scheme amid the COVID-19 pandemic

^α The decrease in number of plants provided in 2021 was mainly due to less replacement planting works carried out in 2021 given large amount of plants were provided in the previous years to reinstate the damage caused by strong typhoons happened in 2017 and 2018.

^θ Revised description of the previous indicator “hectares of land provided with horticultural maintenance service” as from 2022.

^λ The increase in area of land provided with horticultural maintenance service in 2021 was mainly due to the provision of additional plants at new gazetted venues and roadside planters in Wan Chai, Kwun Tong, Islands, Tuen Mun and Yuen Long districts.

[#] The decrease in the number of horticultural and zoological activities organised in 2020 was mainly due to the cancellation of activities amid the COVID-19 pandemic.

Matters Requiring Special Attention in 2022–23

15 During 2022–23, the Department will:

- continue to enhance the Community Garden Programme in 18 districts to encourage community participation at the neighbourhood level;
- continue to expand the existing Green Volunteer Scheme to enhance community involvement and public participation in tree surveillance;
- continue to enhance the landscape in parks, gardens and roadside amenity areas with flowering shrubs and perennials;
- continue to encourage the community to participate in local greening activities through community planting days;
- continue to encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme; and
- present a series of online programmes on horticulture and videos about animals on the LCSD Edutainment Channel.

Programme (3): Heritage and Museums

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	1,121.2	1,260.6	1,123.3 (–10.9%)	1,241.6 (+10.5%)

(or –1.5% on
2021–22 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;

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- 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.

18 A number of major exhibitions were organised in 2021, including “Mythologies: Surrealism and Beyond – Masterpieces from Centre Pompidou” at the Hong Kong Museum of Art; “Recreating a Classic: The Best Features of the Hong Kong Story” at the Hong Kong Museum of History; “Tsar of All Russia. Holiness and Splendour of Power” at the Hong Kong Heritage Museum and “The Science Behind Pixar” at the Hong Kong Science Museum. The Department continued to organise the “Muse Fest HK” 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.

19 The Hong Kong Heritage Museum opened a permanent exhibition “Hong Kong Pop 60+” and the revamped version of “A Man Beyond the Ordinary: Bruce Lee” exhibition. The renewals of permanent exhibitions of the Hong Kong Science Museum, Hong Kong Museum of History and Hong Kong Museum of Coastal Defence were in good progress, with the revamping of the Hong Kong Intangible Cultural Heritage (ICH) Centre at the Sam Tung Uk Museum and the permanent exhibition of the Hong Kong Railway Museum completed.

20 The ICH Office launched the third round of “Community-driven Projects” and “Partnership Projects” under the ICH Funding Scheme in 2021 to strengthen the safeguarding, research, education, promotion and transmission of local ICH items.

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

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
attendance at museums.....	3 500 000 ^Ψ	1 021 375	3 330 886 ^α	3 690 000 ^ρ
exhibitions attendance outside museums	1 000 000 ^δ	403 805	265 030 ^υ	916 000 ^ρ
attendance at outbound exhibitions	200 000 ^Δ	52 938	376 741 [□]	200 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/ workshops/film and audio-visual shows/performances/guided tours)	800 000 ^φ	86 096	271 338 ^α	556 200 ^ρ

^Ψ The target is revised from 5 000 000 to 3 500 000 as from 2021.

^δ The target is revised from 3 000 000 to 1 000 000 as from 2021.

^υ The decrease in the exhibitions attendance outside museums in 2021 was due to the COVID-19 pandemic.

^Δ The target is revised from 500 000 to 200 000 as from 2021.

^φ The target is revised from 1 055 000 to 800 000 as from 2021.

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
in-house exhibitions	63	67	67 ^ρ
off-site exhibitions	9	11	15 ^ρ
outbound exhibitions.....	3	13 [□]	9
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	2 365	5 261 ^α	10 950 ^ρ
outreach education and public programmes.....	141	367	700 ^ρ
school visit groups.....	250	414 ^α	2 390 ^ρ

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
objects in museums collections (including Film Archive collections)	1 600 364	1 611 636	1 626 400
collection items accessible on the Internet.....	432 617	440 248	440 360
publications	76	79	90

- α The increases in the attendance at museums, attendance at and number of in-house education and extension programmes, and the number of school visit groups in 2021 were due to the gradual resumption of normal operation as the situation of the COVID-19 pandemic stabilised locally. In addition, a total of 327 online programmes/sessions were organised in 2021 with 788 590 viewers.
- ρ The estimated attendance at museums, exhibitions attendance outside museums, number of in-house exhibitions and off-site exhibitions, attendance at and number of in-house education and extension programmes, number of outreach education and public programmes, and number of school visit groups in 2022 are subject to the actual development of the COVID-19 pandemic.
- The increases in the attendance at and number of outbound exhibitions in 2021 were due to the organisation of “A Tale of Three Cities: Guangdong-Hong Kong-Macao Greater Bay Area and Export of Silk Products in Ming and Qing Dynasties” exhibition in Guangzhou and the “Art×Creativity” exhibition series in the Guangdong-Hong Kong-Macao Greater Bay Area.

Matters Requiring Special Attention in 2022–23

22 During 2022–23, the Department will:

- organise major exhibitions to mark the 25th Anniversary of the Establishment of the HKSAR, including “Amazing Caves – Revisiting Dunhuang” at the Hong Kong Heritage Museum; “The Big Eight – Dinosaur Revelation” at the Hong Kong Science Museum; and “The Road to the Baroque – Masterpieces from the Capodimonte Museum” at the Hong Kong Museum of Art;
- enhance training in conservation of cultural heritage and support conservation work;
- announce new items for the inventory and the Representative List of ICH in Hong Kong; and
- continue to present a series of online programmes on art, science and history on the LCSD Edutainment Channel.

Programme (4): Performing Arts

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	1,274.3	1,570.8	1,434.7 (–8.7%)	1,674.5 (+16.7%)

(or +6.6% on
2021–22 Original)

Aim

23 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 performing and film arts; and
- organising audience building activities at schools and in the community to promote appreciation of performing arts.

Brief Description

24 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;

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- supporting, through presentation, sponsorship or the Venue Partnership Scheme, the activities of local performing arts organisations and artists; and
- managing the Music Office.

25 Presentation of local programmes continued as far as feasible with capacity limits to maintain social distancing. Programme series for grooming young talents included “Our Music Talents” for youthful musicians, “New Force in Motion” for emerging choreographers as well as “New Energy” for new works by promising local theatre groups. Most of the staged programmes by visiting artists in 2021 were curtailed due to the quarantine requirements for inbound travellers. Free online programmes were presented with the LCSD Edutainment Channel to offer alternative arts space to meet the needs of arts practitioners and arts enthusiasts.

26 The “International Arts Carnival” and the “New Vision Arts Festival” in 2021 were held with hybrid programming comprising live on-site performances and online productions. The “Chinese Opera Festival” was cancelled whereas the Cantonese Opera Day, the annual community event at the Hong Kong Cultural Centre to popularise the art form and widen public participation, was moved indoors.

27 Liaison with counterparts in the Guangdong-Hong Kong-Macao Greater Bay Area to showcase programmes by local artists continued, but a number of programmes planned for 2021 were held in hybrid mode, notably the “Hong Kong Week 2021@Guangzhou”, performed online or rescheduled to 2022.

28 Efforts were made to strengthen promotion of arts technology through provision of dialogue platforms between arts practitioners and technical experts as well as enhancement of venue facilities.

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

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	93	98 ^Λ	98
attendance at local cultural programmes.....	290 000	53 022	267 294 ^Θ	375 700 ^β
attendance at visiting cultural programmes	110 000	3 022	5 714 ^Θ	112 400 ^β
attendance at district cultural programmes	110 000	13 899	53 081 ^Θ	74 000 ^β
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	6 120	380 353 ^Θ	680 000 ^β
attendance at audience building activities....	1 000 000	115 894	310 660 ^Θ	602 300 ^β
attendance at film programmes	50 000	14 499	36 920 [#]	42 000 ^Ω
participants of music training courses/programmes of Music Office.....	8 000	6 980	6 859	7 600 ^β

Λ The increase in usage rate in 2021 was due to the gradual resumption of normal operation as the situation of the COVID-19 pandemic stabilised locally.

Ω The estimated attendance at film programmes in 2022 is subject to the actual development of the COVID-19 pandemic.

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
local cultural programmes.....	216	869 ^Θ	970 ^β
visiting cultural programmes.....	10	22 ^Θ	190 ^β
district cultural programmes	155	490 ^Θ	660 ^β
territory/region-wide carnivals and outdoor programmes.....	3	4 ^Θ	17 ^β
audience building activities.....	667	1 992 ^Θ	2 700 ^β
film programmes	82	324 [#]	276
music training courses/programmes of Music Office	1 004	1 034	1 080 ^β
tickets issued by the Urban Ticketing System.....	473 115	1 838 166 ^ψ	3 300 000 ^γ
civic centres.....	16	16	16

Θ The increases in the attendance at and number of local, visiting and district cultural programmes, territory/region-wide carnivals and outdoor programmes and audience building activities in 2021 were due to the gradual stabilisation of the COVID-19 pandemic. In addition, online programmes were created to offer alternative arts space to meet the needs of arts practitioners and arts enthusiasts. Over 600 online programmes were organised with more than 6 680 000 viewers.

- β The estimated attendance at and number of local, visiting and district cultural programmes, territory/region-wide carnivals and outdoor programmes and audience building activities, as well as the participants and number of music training courses/programmes of Music Office in 2022 are subject to the actual development of the COVID-19 pandemic.
- # The increases in the attendance at and number of film programmes in 2021 were due to the gradual stabilisation of the COVID-19 pandemic and additional activities of sponsored programmes.
- ψ The increase in the number of tickets issued in 2021 was mainly due to scheduling of more events as the situation of the COVID-19 pandemic stabilised locally.
- γ The estimated number of tickets issued in 2022 is subject to the actual development of the COVID-19 pandemic.

Matters Requiring Special Attention in 2022–23

30 During 2022–23, the Department will:

- organise celebration programmes to mark the 25th Anniversary of the Establishment of the HKSAR and the 60th Anniversary of the Hong Kong City Hall;
- organise the grand cultural exchange events, “Hong Kong 2022 International Society for the Performing Arts Congress” and “Hong Kong Week 2022@Wuhan”;
- curate special programmes to promote the development of arts technology;
- continue to curate/sponsor online performing arts, educational or arts appreciation programmes on the LCSD Edutainment Channel to offer alternative arts space to meet the needs of arts practitioners and arts enthusiasts;
- 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;
- continue to organise the “Chinese Opera Festival”, the “International Arts Carnival” and the “New Vision Arts Festival”; and
- continue to promote arts in the community by organising the Community Arts Scheme in 18 districts.

Programme (5): Public Libraries

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	1,355.2	1,523.4	1,401.0 (–8.0%)	1,490.9 (+6.4%)
				(or –2.1% on 2021–22 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.

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33 In 2021, the Department continued to promote reading and use of the library collection. With the new e-platform of “vis-à-vis +01” and “101 Academy” in the LCSD Edutainment Channel, interactive storytelling and educational videos had been produced for promotion of e-reading and online activities to encourage reading beyond library boundaries. These included “Interactive Story Zoom”, “Interactive Storytelling with Author”, “Stories-On-Board”, “Fun Reading at Hong Kong Historic Buildings” and “A Date with Reading”. The annual territory-wide “4·23 World Book Day Creative Competition” was held with an online exhibition of the winning works and tied-in promotional videos featuring local authors and librarians to unlock the secrets of joyful reading and introduce quality titles from the “Librarian’s Choice”. A number of “Summer Reading Fiesta” programmes and subject talks of the Hong Kong Central Library were recorded and offered online, continually bringing reading fun and a wide spectrum of knowledge to the public at home. The Hong Kong Library Festival 2021 was held in October to November with a variety of on-site interactive activities and multiple online programmes to explore the possibilities of reading in different formats with readers.

34 To promote literary arts, the Department continued to organise the “Chinese Poetry Writing Competition” and the “16th Hong Kong Biennial Awards for Chinese Literature” during the COVID-19 pandemic. The “13th Hong Kong Literature Festival” was organised in two-phases, with seven programme series held online in early 2021. Educational videos on “Appreciation of Literature” were produced in the e-platform of 101 Academy in the LCSD Edutainment Channel to appeal to the larger audience on the Internet.

35 A new Smart Library System is being developed to enhance the quality, cost-effectiveness and customer friendliness of the facilities and services of the Hong Kong Public Libraries. The new system will be developed in phases to replace the existing two major systems with wider use of information and communications technology and self-service facilities enabled with Radio Frequency Identification technology.

36 In promoting the e-books collections of the public libraries, the Department organised “eReading Corner” promotion campaign by offering a selection of e-books for unlimited access. Participation of Book Fair 2021 and Learning and Teaching Expo 2021 proved to be effective in publicising e-resources to the public and introducing the wealth of electronic learning resources to the teaching professionals respectively. The Department continued to implement the “Pilot Programme for Promotion of Local Publications and Reading Culture” for the publishing sector to develop a new electronic database of book data for local publications. A dedicated webpage and roving book exhibition had been launched to display selected local publications with enriched book data for the public to discover quality books.

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

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
items of library materials borrowed	45 000 000Φ	23 852 197μ	29 204 671μ	30 200 000β
registered borrowers	4 330 000	4 709 764	4 770 105	4 800 000β
attendance at extension activities				
programmes	19 100 000	4 166 999μ	8 263 658μ	8 500 000β
virtual visits◇	25 000 000	18 507 840§	19 404 562§	20 000 000β

Φ The target is revised from 48 000 000 to 45 000 000 as from 2021 having regard to the changing pattern in the use of physical library materials and e-books, as well as the growing trend of an internet-based lifestyle in society while more varieties of free online reads/resources are available conveniently for access via the Internet.

μ The shortfall between the target and actual figures in 2020 and 2021 was mainly due to the impact of anti-epidemic measures including the closure of public libraries and services suspension. The increase in actual figures in 2021 was mainly due to the gradual resumption of normal operation as the situation of the COVID-19 pandemic stabilised locally.

◇ The target 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.

§ This refers to the number of sessions to websites/online services of Hong Kong Public Libraries for all kinds of services including searching, reservation and renewal of library materials. The unavailability of services such as borrowing and onsite reading, etc. as a result of the temporary closure and service suspension of libraries under the COVID-19 pandemic led to a decrease in the number of virtual visits in 2020 and 2021.

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
books and multimedia materials in stock	15 096 730	15 255 261	15 453 000
library stock per capitaθ	2.01	2.06	2.02
registered borrowers as percentage of population (%)θ	62.72	64.51	62.75
items on loan per capitaθ	3.18	3.95	3.95
items on loan per registered borrower	5.06	6.12	6.29
extension activities programmes	4 316	14 735@	15 000β

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
static libraries	70	70	71
mobile libraries.....	12	12	12

- β The estimated numbers of items of library materials borrowed, registered borrowers, virtual visits and extension activities programmes, and attendance at extension activities programmes in 2022 are subject to the actual development of the COVID-19 pandemic.
- θ Calculation based on provisional figures of the Mid-2020 Population, Mid-2021 Population and the Hong Kong Population Projections 2020–2069 issued by the Census and Statistics Department which are 7 509 200, 7 394 700 and 7 650 000 for 2020, 2021 and 2022 respectively.
- @ The increase in the number of extension activities programmes in 2021 was due to the gradual resumption of normal operation as the situation of the COVID-19 pandemic stabilised locally.

Matters Requiring Special Attention in 2022–23

38 During 2022–23, the Department will:

- commission the new Sham Shui Po Public Library;
- continue to enrich library e-resources including e-books;
- continue to develop library systems leveraging technology to enhance the delivery of library services;
- continue to actively promote reading culture in the community to tie in with the reading-for-all campaign “Discover and Share the Joy of Reading”; and
- continue to present a series of online programmes to promote reading and appreciation of literature on the LCSD Edutainment Channel.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
(1) Recreation and Sports	4,974.5	5,246.3	4,825.6	5,583.8
(2) Horticulture and Amenities.....	1,234.1	1,498.8	1,388.7	1,508.0
(3) Heritage and Museums	1,121.2	1,260.6	1,123.3	1,241.6
(4) Performing Arts	1,274.3	1,570.8	1,434.7	1,674.5
(5) Public Libraries.....	1,355.2	1,523.4	1,401.0	1,490.9
	9,959.3	11,099.9	10,173.3 (–8.3%)	11,498.8 (+13.0%)
				(or +3.6% on 2021–22 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2022–23 is \$758.2 million (15.7%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for the net increase of 61 posts, filling of vacancies, recurrent subvention and operating expenses, transfer of funds from the Home Affairs Department for implementing the Community Involvement Programme and the increased cash flow requirement for capital account items.

Programme (2)

Provision for 2022–23 is \$119.3 million (8.6%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies and operating expenses, partly offset by the net decrease of 11 posts.

Programme (3)

Provision for 2022–23 is \$118.3 million (10.5%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies and operating expenses and the increased cash flow requirement for non-recurrent items, partly offset by the decreased cash flow requirement for capital account items. .

Programme (4)

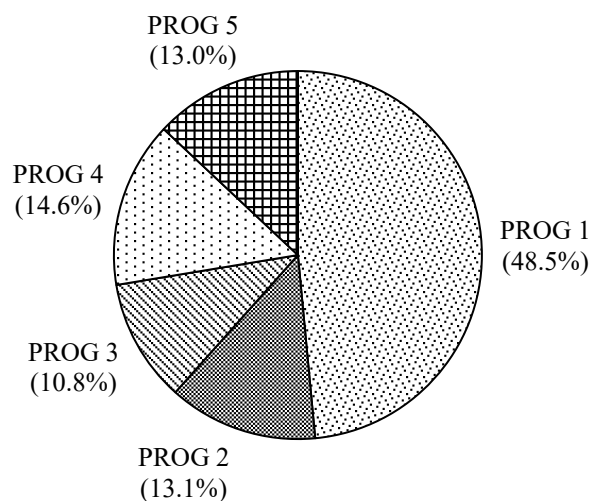
Provision for 2022–23 is \$239.8 million (16.7%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies, promotion of arts technology and operating expenses, partly offset by the decreased cash flow requirement for capital account items and the net decrease of six posts.

Programme (5)

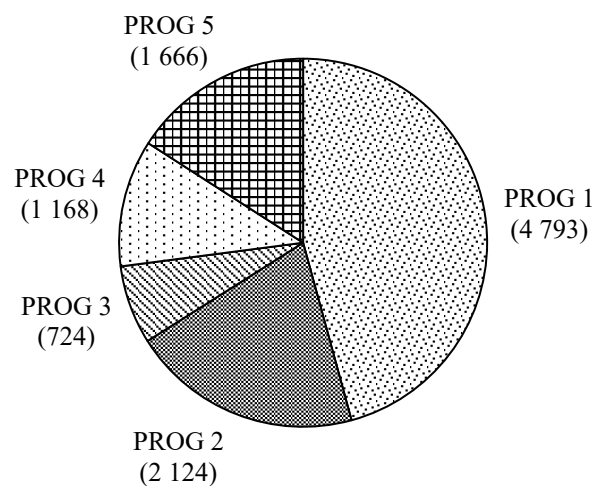
Provision for 2022–23 is \$89.9 million (6.4%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies and operating expenses and the increase in cash flow requirement for capital account items.

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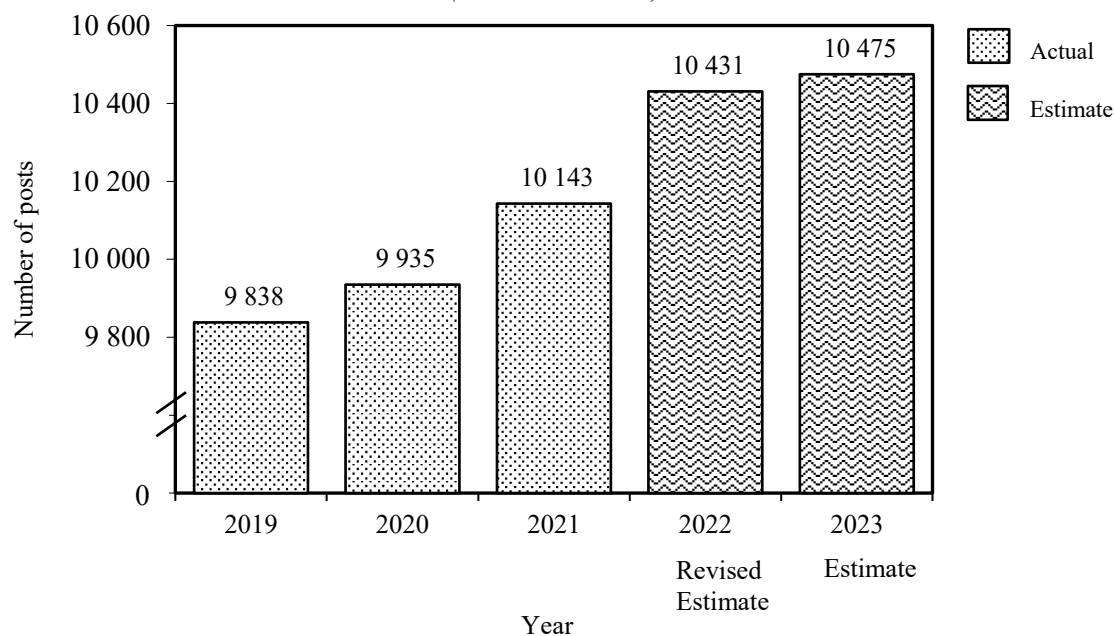
*Allocation of provision
to programmes
(2022-23)*



*Staff by programme
(as at 31 March 2023)*



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



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Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	9,644,722	10,554,788	9,739,946	10,965,467
	Total, Recurrent.....	9,644,722	10,554,788	9,739,946	10,965,467
Non-Recurrent					
700	General non-recurrent	41,208	198,609	90,768	193,571
	Total, Non-Recurrent.....	41,208	198,609	90,768	193,571
	Total, Operating Account	9,685,930	10,753,397	9,830,714	11,159,038
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	54,169	111,560	90,521	93,452
661	Minor plant, vehicles and equipment (block vote).....	182,721	207,453	207,453	212,172
677	Acquiring museum collections and commissioning art and cultural projects.....	33,590	23,333	40,578	30,000
	Total, Plant, Equipment and Works.....	270,480	342,346	338,552	335,624
Subventions					
863	Non-government organisation camps (block vote).....	2,927	4,109	3,994	4,120
	Total, Subventions	2,927	4,109	3,994	4,120
	Total, Capital Account.....	273,407	346,455	342,546	339,744
	Total Expenditure	9,959,337	11,099,852	10,173,260	11,498,782

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Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Leisure and Cultural Services Department is \$11,498,782,000. This represents an increase of \$1,325,522,000 over the revised estimate for 2021–22 and \$1,539,445,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$10,965,467,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Leisure and Cultural Services Department. The increase of \$1,225,521,000 (12.6%) over the revised estimate for 2021–22 is mainly due to the increased provision for the net increase of 44 posts, organising recreation and sports activities, recurrent subventions and general departmental expenses arising from recurrent consequences for capital work projects, implementation of anti-epidemic measures and promotion of arts technology.

3 The establishment as at 31 March 2022 will be 10 431 posts. It is expected that there will be a net increase of 44 posts in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$3,760,490,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	3,517,769	3,760,503	3,584,642	3,765,042
- Allowances	60,351	78,965	94,035	84,802
- Job-related allowances.....	29,846	47,854	50,790	72,141
Personnel Related Expenses				
- Mandatory Provident Fund contribution	23,667	24,672	25,130	23,293
- Civil Service Provident Fund contribution	233,384	274,836	250,457	300,110
Departmental Expenses				
- General departmental expenses	4,898,971	5,173,546	4,637,446	5,173,770
Other Charges				
- Publicity.....	60,966	68,262	66,160	103,388
- Cultural presentations, entertainment programmes, activities and exhibitions....	141,431	314,001	264,170	355,864
- Recreation and sports activities, programmes, campaigns and exhibitions	76,554	93,393	109,133	259,279
- Library materials and multi-media services	105,854	111,695	109,223	105,302
- Artefacts and museum exhibitions	114,315	101,548	110,121	113,289
Subventions				
- Leisure and culture subventions	333,988	455,526	391,662	561,897
- Hong Kong Life Saving Society.....	541	541	541	541
- Subventions to non-government organisation camps	47,085	49,446	46,436	46,749
	<u>9,644,722</u>	<u>10,554,788</u>	<u>9,739,946</u>	<u>10,965,467</u>

Capital Account

Subventions

5 Provision of \$4,120,000 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 31.3.2021	Revised estimated expenditure for 2021-22	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	805	Revamping of permanent exhibition of the Hong Kong Railway Museum	14,950	13,028	1,377	545
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum	76,000	17,818	13,326	44,856
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence.....	30,800	4,387	13,015	13,398
	838	Renewal of permanent exhibition of the Hong Kong Museum of History	466,000	32,870	29,267	403,863
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum.....	43,500	28,292	14,000	1,208
	851	Renewal of the Telecommunications Gallery of the Hong Kong Science Museum	40,000	1,986	1,000	37,014
	852	Replacement of exhibits at the permanent exhibition galleries of the Hong Kong Science Museum	20,000	4,298	1,300	14,402
	870	Intangible cultural heritage initiatives.....	300,000	6,544	15,000	278,456
			991,250	109,223	88,285	793,742

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	3,884	11,422	1,194
	807	Replacement of chiller system at Tuen Mun Cultural Complex.....	33,060	9,700	6,667	16,693
	831	Replacement of unit cooler system with automatic control at Cold Film Store on 1/F at Hong Kong Film Archive.....	20,880	1,500	500	18,880
	864	Replacement of chiller system at Hong Kong Cultural Centre.....	20,000	2,000	17,500	500
	865	Replacement of dehumidifier system for Cold Film Stores on 1/F - 4/F at Hong Kong Film Archive	22,736	2,000	5,000	15,736
	867	Replacement of chiller system at Tsuen Wan Town Hall.....	26,500	8,200	5,000	13,300
	868	Replacement of air conditioning system for the Redoubt at Hong Kong Museum of Coastal Defence.....	16,704	12,469	2,823	1,412

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
869		Replacement of stage lighting dimmer system with installation of computerised lighting system at Grand Theatre of Hong Kong Cultural Centre.....	14,500	10,202	2,898	1,400
871		Replacement of stage automation system at Auditorium of Yuen Long Theatre ..	70,000	1,000	1,000	68,000
872		Replacement of air cooled chillers and associated chilled water pump systems of air conditioning system at Choi Hung Road Badminton Centre....	12,528	2,000	1,000	9,528
873		Replacement of chiller system at Tseung Kwan O Public Library	13,000	200	2,974	9,826
876		Replacement of chiller system at Yuen Long Theatre	19,740	400	400	18,940
884		Replacement of telescope system at iObservatory	18,000	—	—	18,000
886		Replacement of air conditioning system at Yau Oi Sports Centre	11,500	—	200	11,300
891		Replacement of chiller plants, pump and low voltage switchboard at Hong Kong Science Museumβ	14,274β	—	—	14,274
892		Replacement of unit cooler system for Cold Film Store on 2/F and fluid cooler system for Cold Stores on 1/F - 4/F at Hong Kong Film Archiveβ	10,224β	—	—	10,224
			340,146	53,555	57,384	229,207
677		<i>Acquiring museum collections and commissioning art and cultural projects</i>				
827		Acquiring museum collections and commissioning art and cultural projects.....	550,000	114,179	40,578	395,243
			550,000	114,179	40,578	395,243
		Total	1,881,396	276,957	186,247	1,418,192

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2022.