

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2023–24	\$11,819.4m
Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 10 463 non-directorate posts as at 31 March 2023 reducing by eight posts to 10 455 posts as at 31 March 2024.....	\$3,862.8m
In addition, there will be an estimated 12 directorate posts as at 31 March 2023 rising by one post to 13 posts as at 31 March 2024.	
Commitment balance	\$1,258.3m

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 Culture, Sports and Tourism).</p>
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Detail

Programme (1): Recreation and Sports

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	5,204.7	5,583.8	5,279.6 (–5.4%)	5,730.3 (+8.5%)
				(or +2.6% on 2022–23 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 disabilities; 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 and sports 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 recreation activities for members of the public.

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4 In 2022, 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 epidemic. To promote doing workout at home amid the epidemic, 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. As affected by the epidemic, the Eighth HKG which was postponed for one year had been finally cancelled in 2022. The Ninth HKG is scheduled to be held in 2023 and 2024. 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. To celebrate the 25th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR) in 2022, a number of programmes were organised, e.g. “Hong Kong Masters 2022”, “Roving Sports Demonstrations for All”, “Happy@Parks”, etc.

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, persons 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 (SmartPLAY system) in phases including the core functions of Phase 1 and enhanced functions of Phase 2. The SmartPLAY 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
participants in recreation and sports programmes	2 000 000	705 000 _μ	779 053 _μ	2 305 400
participants in school sports programmes	611 000	305 680 _μ	308 053 _μ	612 000
participants in NSAs/sports organisations				
subvented programmes	700 000	528 210 _Ω	715 195 _Ω	791 450
attendance at public swimming pools	13 500 000	9 178 655 _#	8 328 763 _#	14 500 000
attendance at holiday camps.....	520 000	0 _^	96 000 _^	300 000
attendance at water sports centres	112 000	60 000 _μ	53 000 _α	100 000
attendance at golf driving ranges	250 000	326 300 _τ	285 000	260 000
attendance at non-government organisation camps/sea activity centres	930 000	340 000 _υ	440 000 _υ	450 000
schools participated in school sports programmes (%)	85	48	57	86
average usage rate of sports centres (arena) (%).....	80	94	94	85
average usage rate of sports grounds (%)	95	99	99	99
average usage rate of natural and artificial turf pitches (%).....	72	74	72	72
average usage rate of tennis courts (%).....	60	82	79	70

_μ The shortfall between the target and actual figures in 2021 and 2022 was mainly due to cancellation of programmes under the COVID-19 epidemic.

_Ω The increase in the number of participants of subvented programmes in 2022 was mainly due to the postponement of the 64th Festival of Sport, which is one of the large-scale recreation and sports programmes of the Sports Federation & Olympic Committee of Hong Kong, China, from 2021 to 2022.

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- # The drop in the number of attendance in 2021 and 2022 was mainly due to the temporary closure of public swimming pools for months under the COVID-19 epidemic 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 2021 and 2022 because all holiday camps were closed and converted into quarantine facilities since end of January 2020 due to the COVID-19 epidemic and gradual resumption of normal camp services starting from end of May 2022 with the implementation of social distancing measures by trimming down the capacity of camp places.
- α The drop in the number of attendance in 2022 was due to the closure of the water sports centres for four months under the COVID-19 epidemic and the number of programmes was reduced due to social distancing measures.
- τ The increase in the number of attendance in 2021 was due to the increase in demand for outdoor sports facilities under the COVID-19 epidemic.
- υ The drop in the number of attendance in 2021 and 2022 was mainly due to the COVID-19 epidemic and the implementation of social distancing measures.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
Recreation and sports programmes organised.....	18 000φ	15 124φ	36 700
programmes for persons aged 60 or above	2 200	1 690	5 220
programmes for persons with disabilities	460	472	1 320
school sports programmes.....	2 898	3 851	7 200
other programmes	12 442	9 111	22 960
NSAs/sports organisations programmes subvented.....	9 810φ	8 458φ	11 560
community sports club programmes	1 978	2 465	3 250
other programmes	7 832	5 993	8 310
Recreation and sports facilities			
gazetted beaches.....	42	42	42
swimming pool complexes.....	44	45	46
water sports centres.....	5	5	5
major parks.....	26	26	26
children's playgrounds	671	674	680
sports grounds	25	25	25
hard surfaced pitches.....	235	235	235
natural and artificial turf pitches◇	82	82	82
tennis courts	256	250	250
hockey pitches.....	2	2	2
bowling greens	12	14	16
golf driving ranges	4	4	4
sports centres.....	103	105	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.....	90	102α	102

φ The figures decreased in 2021 and 2022 due to the COVID-19 epidemic.

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

α The number of sports organisations for “new sports” on a project basis subvention was increased from six to 18 in 2022–23.

Matters Requiring Special Attention in 2023–24

10 During 2023–24, the Department will:

- continue to enhance utilisation of existing sports facilities;
- continue to improve the arrangements for the booking and allocation of sports facilities and enrolment to sports programmes through further enhancement to the computerised booking system and administrative measures;
- continue to develop the SmartPLAY system and implement the core functions of Phase 1;
- continue to 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 2020–21 onwards;
- plan and develop sports and recreation facilities under the Ten-year Development Blueprint for Sports and Recreation Facilities from 2022–23 onwards;
- continue to assist NSAs in implementing improvement measures and provide additional resources in organising more large-scale international sports events under the Sports Subvention Scheme;

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- continue to organise programmes for elderly people and enhance programmes for persons with disabilities;
- continue to produce a series of videos introducing popular sports to be uploaded to the LCSD Edutainment Channel to arouse public interest;
- set up the National Games (NG) Preparatory Office to help setting up the HKSAR Organising Committee for the 15th NG and provide effective and efficient support during initial operation;
- continue to 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; and
- continue to increase the provision of “Inclusive Park for Pets” in 18 districts after consultation with local community, making a total of more than 150 such parks across the territory.

Programme (2): Horticulture and Amenities

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,273.7	1,508.0	1,467.9 (–2.7%)	1,570.8 (+7.0%)
				(or +4.2% on 2022–23 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 2022, the Department maintained more than 2 652 000 plants in public parks and roadside amenity areas. A total of 186 horticultural, 140 zoological and 2 554 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. “Blossom Around Town” was also organised for celebrating the 25th Anniversary of the Establishment of the HKSAR in 2022.

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

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
participants in greening activities.....	1 250 000	570 669	656 978	1 140 310
participants in school greening activities.....	550 000	528 900	608 734β	609 500
participants in community greening activities.....	700 000	41 769	48 244§	530 810
participants in horticultural activities.....	25 000	13 595	20 211§	28 460
participants in zoological activities.....	20 000	10 136	12 937§	18 670

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Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
plants provided.....	2 325 000	2 652 000 α	2 652 000
Area of land provided with horticultural maintenance service (hectares).....	1 282	1 287 λ	1 287
beautification projects including roadside amenities, vacant government sites and screen planting at leisure services venues.....	74	74	77
greening activities organised.....	2 402	2 554	3 057
school greening activities organised.....	2 032	2 097 β	2 100
community greening activities organised.....	370	457 \S	957
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised.....	108	186 \S	308
zoological activities organised.....	113	140 \S	240

β The increases in the number of school greening activities and their participants in 2022 were mainly due to a higher number of schools and students participated in the “One Person, One Flower” Scheme and Greening School Subsidy Scheme as the situation of the COVID-19 epidemic stabilised locally.

\S The increases in the number of community greening, horticultural and zoological activities and their participants in 2022 were mainly due to the steady resumption of activities as the situation of the COVID-19 epidemic stabilised locally.

α The increase in the number of plants provided in 2022 was mainly due to more planting works carried out in 2022 for beautification works in relation to 25th Anniversary of the Establishment of the HKSAR.

λ The increase in area of land provided with horticultural maintenance service in 2022 was mainly due to the provision of additional amenity areas in Eastern, Islands and Kwai Tsing districts.

Matters Requiring Special Attention in 2023–24

15 During 2023–24, 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;
- encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme;
- present a series of online programmes on horticulture and videos about flowers and animals on the LCSD Edutainment Channel; and
- present the latest blossoming information of popular flowering species in LCSD parks and gardens on the website.

Programme (3): Heritage and Museums

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,156.5	1,241.6	1,160.2 (–6.6%)	1,366.1 (+17.7%)
				(or +10.0% on 2022–23 Original)

Aim

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

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

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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 to mark the 25th Anniversary of the Establishment of the HKSAR in 2022, including “The Road to the Baroque – Masterpieces from the Capodimonte Museum” at the Hong Kong Museum of Art; “Dunhuang: Enchanting Tales for Millennium” and “Women and Femininity in Ancient China – Treasures from the Nanjing Museum” at the Hong Kong Heritage Museum; “Big Eight – Dinosaur Revelation” at the Hong Kong Science Museum and “Science in Art” at Tamar Park and the Central and Western District Promenade. 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 Museum of Coastal Defence reopened after renovation. The renewals of permanent exhibitions of the Hong Kong Science Museum and Hong Kong Museum of History were in progress.

20 The Intangible Cultural Heritage (ICH) Office launched the fourth round of “Community-driven Projects” and “Partnership Projects” under the ICH Funding Scheme in 2022 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
attendance at museums.....	3 500 000	3 330 886	3 249 820 ^α	3 500 000
exhibitions attendance outside museums	1 000 000	265 030	1 129 982 ^υ	253 000
attendance at outbound exhibitions	200 000	376 741	258 062 ^ϕ	200 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	800 000	271 338	365 478 ^τ	584 300

^α The decrease in the attendance at museums in 2022 was due to the temporary closure of museums and cancellation of many programmes arising from the COVID-19 epidemic. While physical programmes were affected by the epidemic, a total of 252 online programmes/sessions were organised in 2022 with 208 850 viewers.

^υ The increase in the exhibitions attendance outside museums in 2022 was due to the overwhelming response to “Science in Art” exhibition under the art project “Art@Harbour”.

^ϕ The decrease in the attendance at outbound exhibitions in 2022 was due to the completion 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.

^τ The increase in the attendance at in-house education and extension programmes in 2022 was due to the organisation of more in-house programmes to complement the major exhibitions organised to mark the 25th Anniversary of the Establishment of the HKSAR.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
in-house exhibitions	67	67	70
off-site exhibitions	11	8	7
outbound exhibitions.....	13	7	9
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	5 261 ^ρ	6 449 ^ρ	11 000
outreach education and public programmes.....	367	511	680
school visit groups.....	414 ^σ	1 324 ^σ	2 600

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
objects in museums collections (including Film Archive collections)	1 611 636	1 631 738	1 643 000
collection items accessible on the Internet.....	440 248	451 146	458 000
publications	79	94ε	73

- ρ Fewer programmes were organised in 2021 and 2022 mainly due to the cancellation of programmes under the COVID-19 epidemic.
- ϖ Fewer school visit groups were organised in 2021 and 2022 mainly due to the temporary closure of museums arising from the COVID-19 epidemic while the increase in 2022 over 2021 was due to the overwhelming response to the major exhibitions/programmes organised to mark the 25th Anniversary of the Establishment of the HKSAR.
- ε The increase in the number of publications in 2022 was due to the staging of more major exhibitions/programmes to mark the 25th Anniversary of the Establishment of the HKSAR.

Matters Requiring Special Attention in 2023–24

22 During 2023–24, the Department will:

- organise major exhibitions including “Joan Miró – The Poetry of Everyday Life” at the Hong Kong Museum of Art; “Virtually Versailles” and “Out of Thin Air: Hong Kong Film Arts & Costumes” at the Hong Kong Heritage Museum; and “Material Tales: The Life of Things” and “Science Fiction: Voyage to the Edge of Imagination” at the Hong Kong Science Museum;
- launch a series of exhibitions on pop culture;
- continue to organise the “Art@Harbour” project to provide mega art event along the Victoria promenade;
- continue to present a series of online programmes on art, science and history on the LCSD Edutainment Channel; and
- plan and develop cultural facilities under the Ten-year Development Blueprint for Cultural Facilities from 2022–23 onwards.

Programme (4): Performing Arts

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,431.7	1,674.5	1,554.2 (–7.2%)	1,649.6 (+6.1%)
				(or –1.5% on 2022–23 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 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 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, the activities of local performing arts organisations and artists;

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- managing the Music Office; and
- managing the Urban Ticketing System.

25 To celebrate the 25th Anniversary of the Establishment of the HKSAR, special programmes were staged including concert of Vienna Philharmonic Orchestra, concert screening of London Philharmonic Orchestra, Tan Dun – “Sound of Dunhuang” and “Purity · Transcendence” concerts, etc. In addition, the Grand Variety Show celebrating the 25th Anniversary of the Establishment of the HKSAR was successfully held through recorded broadcast on 1 July 2022 on TV channels and livestreaming platforms.

26 The Hong Kong 2022 International Society for the Performing Arts Congress was held in virtual mode in May 2022, under the theme “To Connect Beyond”.

27 Curation of local programmes for grooming young talents continued under noteworthy programme series such as “Our Music Talents”, “City Hall Virtuosi”, “Dance On”, “New Energy” and “Solo Play”. 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.

28 The “International Arts Carnival” and the “New Vision Arts Festival” in 2022 were held with featured celebration programmes for the 25th Anniversary of the Establishment of the HKSAR. 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.

29 On cultural exchange, “Hong Kong Week 2022@Wuhan, Hubei” was organised in hybrid mode (i.e. with in-venue screenings and online programmes). Liaison with counterparts in the Guangdong-Hong Kong-Macao Greater Bay Area to showcase programmes by local artists continued, but due to the travel restrictions and the quarantine requirements, a number of programmes planned for 2022 were performed online or rescheduled to 2023.

30 2022 marked the 60th Anniversary of Hong Kong City Hall (HKCH). An array of celebration programmes was staged at HKCH including a joint celebration concert with the 50th Anniversary of the Hong Kong Arts Festival performed by Hong Kong Sinfonietta, the Venue Partner of HKCH, a commemorative exhibition entitled “Imagine beyond Imagination” and a series of talks specially curated under “Echoing Voices: Hong Kong City Hall 60th Anniversary Arts Salon Series” among other commemorating programmes. In May 2022, the Antiquities Authority declared HKCH as a monument under the Antiquities and Monuments Ordinance (Cap. 53), affirming its historical and social value and importance to the cultural development of Hong Kong.

31 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.

32 The new generation of Urban Ticketing System with upgraded capacity, infrastructure and advanced functions was rolled out in December 2022 to facilitate more effective sales of tickets.

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

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	98	97	98
attendance at local cultural programmes.....	290 000	267 294	248 298∩	352 800
attendance at visiting cultural programmes	110 000	5 714	17 351⊖	108 300
attendance at district cultural programmes	80 000@	53 081	39 964∩	82 700
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	380 353	476 000⊖	800 000
attendance at audience building activities....	560 000φ	310 660	516 174Ω	565 600
attendance at film programmes	50 000	36 920	19 488∩	47 000
participants of music training courses/programmes of Music Office.....	8 000	6 859	7 147⊖	7 600

@ The target is revised from 110 000 to 80 000 as from 2023 having regard to the full launch of Community Arts Scheme since April 2021 to organise in-depth participatory and sustainable cultural and arts activities with smaller size of participants/audience, such as training workshops, community outreach programmes, etc. to replace the one-off performances under District Free Entertainment Programmes.

φ The target for the attendance at audience building activities is revised from 1 000 000 to 560 000 as from 2023 having regard to the change of the composition of some activities from medium to large-scale performances to smaller-scale workshops with fewer participants.

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Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
local cultural programmes.....	869	693◇	970
visiting cultural programmes.....	22	90⊕	170
district cultural programmes.....	490	439◇	720
territory/region-wide carnivals and outdoor programmes.....	4	5⊕	12
audience building activities.....	1 992	1 847Ω	3 260
film programmes.....	324	212◇	330
music training courses/programmes of Music Office	1 034	1 058⊕	1 080
tickets issued by the Urban Ticketing System.....	1 838 166ψ	2 090 379ψ	4 200 000
civic centres.....	16	16	17Λ

- ◇ The decreases in the attendance at and number of local and district cultural programmes as well as film programmes in 2022 were due to the temporary closure of performance venues and cancellation of many programmes arising from the COVID-19 epidemic. Over 260 online local and district cultural programmes as well as film programmes were organised with more than 4 400 000 viewers.
- ⊕ The increases in the attendance at and number of visiting cultural programmes and territory/region-wide carnivals and outdoor programmes, as well as the participants and number of music training courses/programmes of Music Office in 2022 were due to the gradual resumption of normal operation as the situation of the COVID-19 epidemic stabilised locally in the second half of the year. Ten online visiting cultural programmes and territory/region-wide carnivals were organised with more than 180 000 viewers.
- Ω The decrease in the number of audience building activities in 2022 was due to the temporary closure of performance venues and cancellation of many programmes arising from the COVID-19 epidemic. However, the attendance at audience building activities in 2022 increased due to the good responses of some activities, especially an exceptionally large number of visitors at the two exhibitions of “International Arts Carnival 2022: Cinderella” which pushed up the attendance of the year. Over 370 online audience building activities were organised with more than 1 660 000 viewers.
- ψ Fewer tickets were issued in 2021 and 2022 mainly due to the cancellation of programmes under the COVID-19 epidemic.
- Λ The estimated increase in the number of civic centres is due to the commissioning of the East Kowloon Cultural Centre by phases starting from 2023–24.

Matters Requiring Special Attention in 2023–24

34 During 2023–24, the Department will:

- organise the grand cultural exchange events and “Hong Kong Week 2023@Bangkok”;
- strengthen the support to local artists and arts groups for organising performances and cultural exchanges activities at the Guangdong-Hong Kong-Macao Greater Bay Area;
- organise the inaugural Pop Culture Festival to promote Hong Kong’s pop culture;
- schedule East Kowloon Cultural Centre to be commissioned by phases starting from 2023–24;
- curate special programmes to promote the development of arts technology;
- plan for the organisation of “Guangdong-Hong Kong-Macao Greater Bay Area Culture and Arts Festival 2024”;
- 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”;
- continue to promote arts in the community by organising the Community Arts Scheme in 18 districts; and
- plan and develop cultural facilities under the Ten-year Development Blueprint for Cultural Facilities from 2022–23 onwards.

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Programme (5): Public Libraries

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,428.2	1,490.9	1,428.3 (-4.2%)	1,502.6 (+5.2%)
				(or +0.8% on 2022–23 Original)

Aim

35 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

36 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.

37 2022 marked the 60th Anniversary of Hong Kong Public Libraries (HKPL). The Department launched a promotional campaign titled “life/LIBRARY” in March 2022, aiming to reconnect the young generation and parents with young children, encourage them to rekindle and to explore the joy of reading, in order to find passages of infinite possibilities in life. Highlight programmes included the 60 e-books selected by librarians, and the “60 Reading Journeys” video series featuring 60 book lovers.

38 With the e-platform of “vis-à-vis +01” and “101 Academy” in the LCSD Edutainment Channel, interactive storytelling and educational videos had been produced for the promotion of e-reading and online activities to encourage reading beyond library boundaries. These included “Interactive Story Zoom”, “4.23 Let’s Listen, Let’s Make Series”, “Stories-On-Board - Storytellers”, “Fun Reading • Handicrafts” and “Joyful Reading Moment”. The annual territory-wide “4·23 World Book Day Creative Competition” was held with an online exhibition of the winning works and videos of winners sharing their reading and writing tips. 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.

39 The Hong Kong Library Festival 2022 was held from October to November with a variety of on-site interactive activities and multiple online programmes to echo the “life/LIBRARY” campaign that HKPL travelled with Hong Kong people in the world of words and books for six decades. To nurture reading habits among children at early age, the Department has enhanced the outreach programmes including various rounds of reading activities delivered to kindergartens, customised foldable book carts accompanied by reading activities as well as visits of Library-on-Wheels to promote theme-based reading, library self-charging service and e-resources in primary schools.

40 To promote literary arts, the Department continued to organise the “Chinese Poetry Writing Competition” and “Creative Writing Workshops for Youths”. Educational videos on “Appreciation of Literature” and “Literary Map of Hong Kong” were produced on the e-platform of “101 Academy” in the LCSD Edutainment Channel to appeal to the larger audience on the Internet. Topics in literature such as “Stream of Consciousness”, “Magic Realism”, “Xiao Hong”, “Records of the Grand Historian: the Four Lords of the Warring States” and “Food in Literature” were presented lightly to the audience through the e-platform.

41 In promoting the e-books collections of HKPL, the Department organised “eReading Corner” promotion campaign by offering a selection of e-books for unlimited access. Participation of Book Fair 2022 and Learning and Teaching Expo 2022 proved to be effective in publicising e-resources to the public and introducing the wealth of electronic learning resources to the teaching professionals respectively.

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42 A new Smart Library System is being developed to enhance the quality, cost-effectiveness and customer friendliness of the facilities and services of HKPL. 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 (RFID) technology. The introduction of RFID operation at individual libraries has commenced in phases since October 2022.

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

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
items of library materials borrowed	45 000 000	29 204 671	24 302 057 ^μ	30 330 000
registered borrowers	4 840 000 ^Δ	4 770 105	4 819 957	4 840 000
attendance at extension activities				
programmes	19 100 000	8 263 658	7 382 862 ^μ	10 000 000
virtual visits [◇]	25 000 000	19 404 562 [§]	17 137 005 [§]	20 000 000

^μ The shortfall between the target and actual figures in 2022 was mainly due to the temporary closure of libraries and cancellation of programmes arising from the COVID-19 epidemic.

^Δ The target is revised from 4 330 000 to 4 840 000 as from 2023 in view of the increasing trend along with the growth of population.

[◇] The target reflects the number of single visits (sessions) to the relevant websites/online services of HKPL, regardless of the number of web pages viewed.

[§] This refers to the number of sessions to websites/online services of HKPL 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 epidemic led to a continuous decrease in the number of virtual visits in 2021 and 2022.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
books and multimedia materials in stock	15 255 261	15 191 203	15 400 000
library stock per capita ^θ	2.06	2.08	2.00
registered borrowers as percentage of population (%) ^θ	64.51	66.10	62.88
items on loan per capita ^θ	3.95	3.33	3.94
items on loan per registered borrower	6.12	5.04	6.27
extension activities programmes	14 735	15 193	18 000
static libraries	70	70	71^Ω
mobile libraries	12	12	12

^θ Calculation based on provisional figures of the Mid-2021 Population, Mid-2022 Population and the Hong Kong Population Projections 2020–2069 issued by the Census and Statistics Department which are 7 394 700, 7 291 600 and 7 697 600 for 2021, 2022 and 2023 respectively.

^Ω The estimated increase in the number of static libraries is due to the commissioning of the Sham Shui Po Public Library in 2023.

Matters Requiring Special Attention in 2023–24

44 During 2023–24, the Department will:

- 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 promote reading culture in the community through outreach and online programmes;
- continue to present a series of online programmes to promote reading and appreciation of literature on the LCSD Edutainment Channel; and
- plan and develop cultural facilities under the Ten-year Development Blueprint for Cultural Facilities from 2022–23 onwards.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Recreation and Sports	5,204.7	5,583.8	5,279.6	5,730.3
(2) Horticulture and Amenities.....	1,273.7	1,508.0	1,467.9	1,570.8
(3) Heritage and Museums	1,156.5	1,241.6	1,160.2	1,366.1
(4) Performing Arts	1,431.7	1,674.5	1,554.2	1,649.6
(5) Public Libraries.....	1,428.2	1,490.9	1,428.3	1,502.6
	10,494.8	11,498.8	10,890.2 (–5.3%)	11,819.4 (+8.5%)
				(or +2.8% on 2022–23 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$450.7 million (8.5%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for a net increase of five posts, filling of vacancies, operating expenses and recurrent subvention, partly offset by the decreased cash flow requirement for capital account items.

Programme (2)

Provision for 2023–24 is \$102.9 million (7.0%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies and operating expenses, partly offset by a net decrease of four posts and the decreased cash flow requirement for capital account items.

Programme (3)

Provision for 2023–24 is \$205.9 million (17.7%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies and operating expenses and the increased cash flow requirement for non-recurrent and capital account items.

Programme (4)

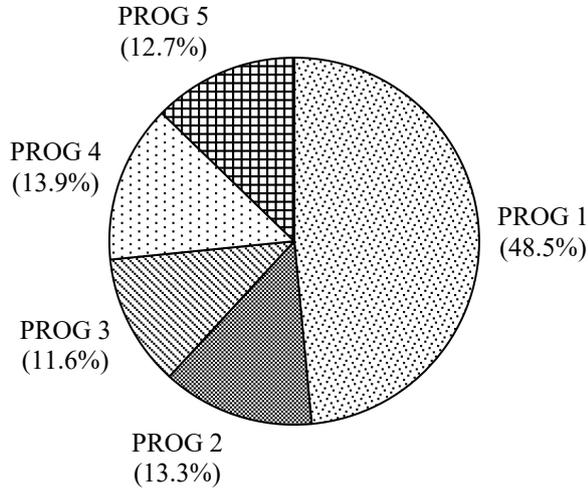
Provision for 2023–24 is \$95.4 million (6.1%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies and operating expenses, partly offset by a net decrease of one post, the decrease in recurrent subvention and the decreased cash flow requirement for capital account items.

Programme (5)

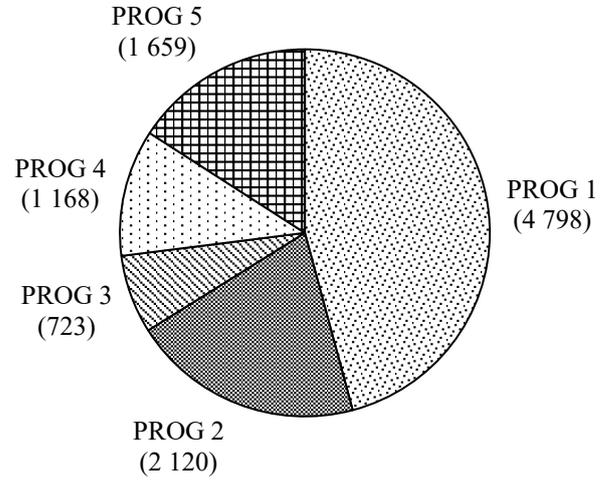
Provision for 2023–24 is \$74.3 million (5.2%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies and operating expenses and the increased cash flow requirement for capital account items, partly offset by a net decrease of seven posts.

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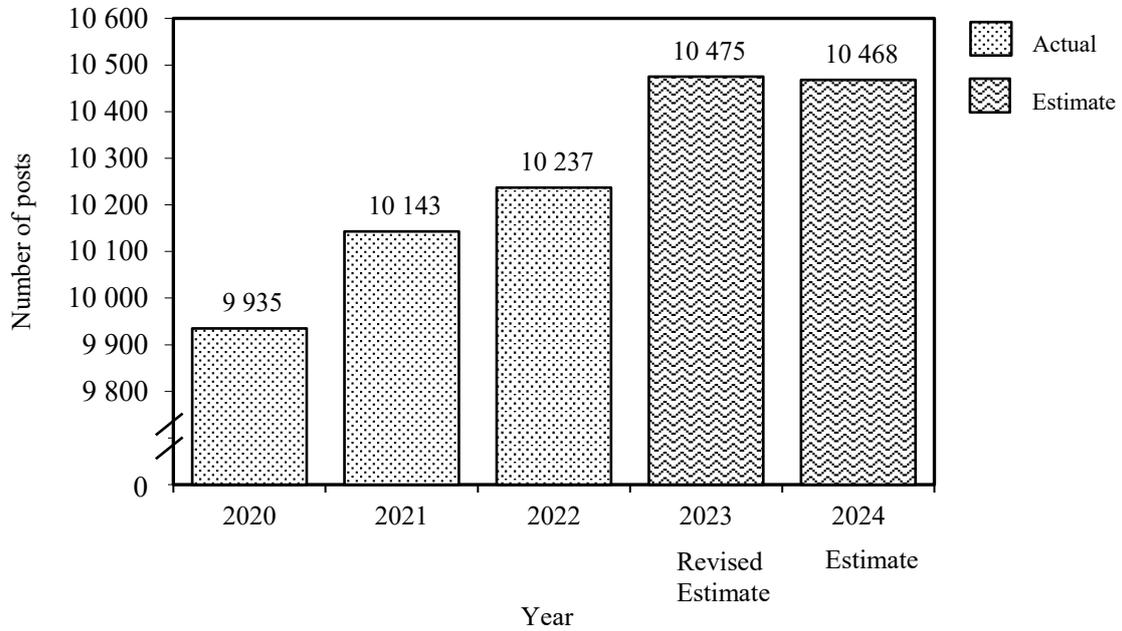
Allocation of provision to programmes (2023-24)



Staff by programme (as at 31 March 2024)



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



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Sub-head (Code)	Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	10,093,934	10,965,467	10,461,128	11,225,753
	Total, Recurrent.....	<u>10,093,934</u>	<u>10,965,467</u>	<u>10,461,128</u>	<u>11,225,753</u>
Non-Recurrent					
700	General non-recurrent	60,892	193,571	91,007	264,030
	Total, Non-Recurrent.....	<u>60,892</u>	<u>193,571</u>	<u>91,007</u>	<u>264,030</u>
	Total, Operating Account	<u>10,154,826</u>	<u>11,159,038</u>	<u>10,552,135</u>	<u>11,489,783</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	89,407	93,452	94,731	68,362
661	Minor plant, vehicles and equipment (block vote).....	206,378	212,172	212,172	237,768
677	Acquiring museum collections and commissioning art and cultural projects.....	40,494	30,000	27,245	20,000
	Total, Plant, Equipment and Works.....	<u>336,279</u>	<u>335,624</u>	<u>334,148</u>	<u>326,130</u>
Subventions					
863	Non-government organisation camps (block vote).....	3,688	4,120	3,937	3,471
	Total, Subventions	<u>3,688</u>	<u>4,120</u>	<u>3,937</u>	<u>3,471</u>
	Total, Capital Account.....	<u>339,967</u>	<u>339,744</u>	<u>338,085</u>	<u>329,601</u>
	Total Expenditure	<u><u>10,494,793</u></u>	<u><u>11,498,782</u></u>	<u><u>10,890,220</u></u>	<u><u>11,819,384</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Leisure and Cultural Services Department is \$11,819,384,000. This represents an increase of \$929,164,000 over the revised estimate for 2022–23 and \$1,324,591,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$11,225,753,000 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 2023 will be 10 475 posts. It is expected that there will be a net decrease of seven posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$3,862,793,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	3,538,764	3,765,042	3,678,604	3,860,585
- Allowances	85,188	84,802	96,283	93,911
- Job-related allowances.....	52,253	72,141	67,831	73,222
Personnel Related Expenses				
- Mandatory Provident Fund contribution	24,300	23,293	23,669	23,122
- Civil Service Provident Fund contribution	253,418	300,110	285,581	330,552
Departmental Expenses				
- General departmental expenses	5,155,878	5,173,770	5,067,040	5,417,568
Other Charges				
- Publicity.....	75,557	103,388	79,999	64,981
- Cultural presentations, entertainment programmes, activities and exhibitions....	223,256	355,864	288,602	274,087
- Recreation and sports activities, programmes, campaigns and exhibitions	71,217	259,279	172,680	220,857
- Library materials and multi-media services.....	114,213	105,302	100,022	105,303
- Artefacts and museum exhibitions	104,544	113,289	121,792	136,472
Subventions				
- Leisure and culture subventions	350,703	561,897	432,800	576,147
- Hong Kong Life Saving Society.....	541	541	541	541
- Subventions to non-government organisation camps.....	44,102	46,749	45,684	48,405
	10,093,934	10,965,467	10,461,128	11,225,753

Capital Account

Plant, Equipment and Works

5 Provision of \$237,768,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$25,596,000 (12.1%) over the revised estimate for 2022–23. This is mainly due to the increased requirement for new equipment or replacement of equipment.

Subventions

6 Provision of \$3,471,000 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 decrease of \$466,000 (11.8%) against the revised estimate for 2022–23 is mainly due to the reduced requirement for refurbishment works in subvented camps.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	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	13,550	1,000	400
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum	76,000	20,421	25,441	30,138
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence.....	30,800	9,903	20,378	519
	838	Renewal of permanent exhibition of the Hong Kong Museum of History	466,000	51,634	20,510	393,856
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum.....	43,500	42,396	678	426
	851	Renewal of the Telecommunications Gallery of the Hong Kong Science Museum.....	40,000	2,429	1,000	36,571
	852	Replacement of exhibits at the permanent exhibition galleries of the Hong Kong Science Museum	20,000	5,269	2,000	12,731
	870	Intangible cultural heritage initiatives.....	300,000	22,115	20,000	257,885
	89B	Guangdong-Hong Kong-Macao Greater Bay Area Culture and Arts Festival 2024β.....	20,000β	—	—	20,000
			<u>1,011,250</u>	<u>167,717</u>	<u>91,007</u>	<u>752,526</u>

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	15,222	575	703
	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	4,000	15,380
	865	Replacement of dehumidifier system for Cold Film Stores on 1/F – 4/F at Hong Kong Film Archive	22,736	6,500	5,930	10,306
	867	Replacement of chiller system at Tsuen Wan Town Hall.....	26,500	13,200	5,333	7,967
	871	Replacement of stage automation system at Auditorium of Yuen Long Theatre....	70,000	2,000	30,000	38,000
	872	Replacement of air cooled chillers and associated chilled water pump systems of air conditioning system at Choi Hung Road Badminton Centre....	12,528	3,000	6,750	2,778

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
876		Replacement of chiller system at Yuen Long Theatre	19,740	800	6,667	12,273
884		Replacement of telescope system at Observatory	18,000	—	1,800	16,200
886		Replacement of air conditioning system at Yau Oi Sports Centre	11,500	200	8,000	3,300
891		Replacement of chiller plants, pump and low voltage switchboard at Hong Kong Science Museum	14,274	—	3,000	11,274
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 Archive	10,224	—	1,000	9,224
89A		Replacement of Timing and Scoreboard System at Tseung Kwan O Sports Ground ^β	10,265 ^β	—	—	10,265
			253,147	42,422	73,055	137,670
677		<i>Acquiring museum collections and commissioning art and cultural projects</i>				
827		Acquiring museum collections and commissioning art and cultural projects	550,000	154,674	27,245	368,081
			550,000	154,674	27,245	368,081
		Total	1,814,397	364,813	191,307	1,258,277

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2023.