

Head 132 — GOVERNMENT SECRETARIAT: CULTURE, SPORTS AND TOURISM BUREAU

Controlling officer: the Permanent Secretary for Culture, Sports and Tourism will account for expenditure under this Head.

Estimate 2023–24	\$5,074.6m
Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 314 non-directorate posts as at 31 March 2023 rising by 11 posts to 325 posts as at 31 March 2024.....	\$251.3m
In addition, there will be an estimated 21 directorate posts as at 31 March 2023 rising by one post to 22 posts as at 31 March 2024.	
Commitment balance	\$3,856.1m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Culture, Sports and Tourism).
Programme (2) Creative Industries Programme (3) Sports and Recreation Programme (4) Culture Programme (5) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Culture, Sports and Tourism).
Programme (6) Travel and Tourism Programme (7) Subvention: Hong Kong Tourism Board	These programmes contribute to Policy Area 5: Travel and Tourism (Secretary for Culture, Sports and Tourism).

Detail

Programme (1): Director of Bureau's Office

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)#	2023–24 (Estimate)
Financial provision (\$m)	—	—	14.4	20.5 (+42.4%)

The revised estimate for 2022–23 represents the provision for nine months from 1 July 2022 to 31 March 2023.

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for Culture, Sports and Tourism.

Brief Description

3 The Office of the Secretary for Culture, Sports and Tourism is responsible for providing support to the Secretary for Culture, Sports and Tourism in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Culture, Sports and Tourism in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

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Programme (2): Creative Industries

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	511.7	622.3	534.0 (–14.2%)	811.2 (+51.9%)
				(or +30.4% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions for the creative industries which have been transferred from the “Broadcasting and Creative Industries” programme under the former Head 55 — Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch) due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Aim

4 The aim is to promote the development of creative industries and enhance Hong Kong’s position as a creative capital.

Brief Description

5 The Bureau’s main responsibility under this programme is to promote the development of the creative industries.

6 The key performance is measured by the extent to which the policy objectives have been achieved and the progress made in implementing the various policy commitments. It is also reflected by the extent to which the executive departments have accomplished their programmes efficiently and cost-effectively.

7 During 2022–23, the Bureau:

- administered, through Create Hong Kong (CreateHK), the CreateSmart Initiative (CSI) to provide funding support to projects conducive to the development of seven non-film creative industries pursuant to the three strategic directions, namely, nurturing talent and facilitating start-ups (including providing incubation services through the Design Incubation Programme and Fashion Incubation Programme); exploring markets; and fostering a creative atmosphere in the community;
- administered, through CreateHK, the Film Development Fund (FDF) to support further development of the film sector under four strategic directions, namely, nurturing talent; enhancing local production; expanding markets; and building audience;
- worked closely with the Hong Kong Design Centre (HKDC) to promote the use of design and design thinking across all sectors in Hong Kong and to help identify or nurture design talents and establish brands to drive the development of local design industry; and
- liaised closely and collaborated with other design cities in the Mainland and abroad; organised/sponsored activities to showcase the work of Hong Kong’s creative industries to the Mainland and Belt and Road countries; and made use of opportunities pursuant to the development of the Guangdong-Hong Kong-Macao Greater Bay Area (Greater Bay Area) as well as the Belt and Road Initiative, thereby opening up new markets for Hong Kong.

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
issuing discharge permits for the use of special effects materials under the Entertainment Special Effects Ordinance (Cap. 560) simple cases, intermediate cases and complicated cases within three, five and 13 working days respectively (%).....	100	100	100	100
issuing conveyance permits under the Entertainment Special Effects Ordinance within one working day (%).....	100	100	100	100
issuing replies to enquiries relating to locations for film shooting within four working days (%).....	100	100	100	100

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Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
CSI			
applications received.....	69	60	78 ^β
applications approved	40	40	56 ^β
applications rejected.....	23	4	14
FDF			
film production projects			
applications received.....	34	22	49 [@]
applications approved	18	11	18
applications rejected.....	7	14	40 [@]
other film-related projects			
applications received.....	27	17	33 [^]
applications approved	13	21	26
applications rejected.....	3	0	1

^β The higher number of applications received/approved estimated in 2023 is mainly due to the anticipated increase in the number of cross-sectoral and cross-genre collaborations in creative and culture programmes, and the enhanced support for co-production of television variety programmes by local television stations and Mainland/Asian production teams as announced by the Chief Executive in the 2022 Policy Address.

[@] The higher number of applications received estimated in 2023 is mainly due to the launch of the new “Hong Kong-Asian Film Collaboration Funding Scheme” in 2023. Since there will be a quota for approved applications under the scheme, it is expected that the number of rejected applications will increase in 2023.

[^] The higher number of applications received estimated in 2023 is mainly due to launch of the new “Content Development Scheme for Streaming Platforms” in 2023.

Matters Requiring Special Attention in 2023–24

8 During 2023–24, the Bureau will continue to:

- administer, through CreateHK, the CSI to further promote the development of seven non-film creative industries pursuant to the aforementioned three strategic directions and explore to expand the CSI to encourage more cross-sectoral and cross-genre collaborations in creative and culture programmes;
- administer, through CreateHK, the FDF to support further development of the film sector under the aforementioned four strategic directions;
- work closely with HKDC to promote the use of design and design thinking across all sectors in Hong Kong and to help identify or nurture design talents and establish brands to drive the development of local design industry; and
- organise/sponsor activities to showcase the work of Hong Kong’s creative industries to the Mainland and Belt and Road countries and make use of opportunities pursuant to the development of the Greater Bay Area as well as the Belt and Road Initiative, with a view to developing new markets for the creative industries.

Programme (3): Sports and Recreation

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	373.2	343.2	275.2 (–19.8%)	426.5 (+55.0%)
				(or +24.3% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions for sports and recreation which have been transferred from the “Recreation, Sport and Entertainment Licensing” programme under Head 53 — Government Secretariat: Home and Youth Affairs Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Aim

9 The aims are to support and promote the further development of sports in Hong Kong, to plan and co-ordinate the provision of sports and recreation facilities.

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Brief Description

10 The Bureau's main responsibilities under this programme are to:

- formulate policies and strategies for the further development of sports;
- encourage co-operation among stakeholders in the community to foster a strong sporting culture;
- support and facilitate the implementation of initiatives to help make Hong Kong a regular destination for major international sports events;
- promote exchanges with sports administrations overseas and in the Mainland;
- oversee the administration and investment strategy of the Elite Athletes Development Fund with a view to supporting the development of Hong Kong's top athletes, having regard to the advice of the Sports Commission;
- administer the Main Fund of the Sir David Trench Fund for Recreation; and
- administer the sports portion of the Arts and Sport Development Fund (ASDF).

11 The key performance measures in respect of the provision of sports and recreation facilities and programmes are the extent to which the Leisure and Cultural Services Department (LCSD) and the Hong Kong Sports Institute (HKSI) have implemented their programmes efficiently and cost-effectively as measured by their targets and performance indicators.

12 The key performance measures in respect of the HKSI are:

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
athletes on the elite training programme	800	923	980	999
no. of full-time athletes	330	543	553	566
overseas training and competitions organised.....	650	210	662 Ψ	948
no. of sports science sessions provided to athletes.....	35 000	47 737	38 198 α	49 500

Ψ The higher number of overseas training and competitions organised in 2022 was due to the relaxation of travel restrictions in overseas countries and increase in the number of major championships and games held in the year.

α The lower number of sports science sessions provided to athletes in 2022 was due to a longer period of "closed-door training camp" arrangement implemented by the HKSI as compared with 2021 in view of the COVID-19 epidemic.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
coach education and accreditation programmes organised.....	16	19 λ	27
participants in coach education and accreditation programmes	2 080	2 032 λ	2 530
liaison meetings with sports counterparts	235	223	293 ϵ
athletes participating in major championships and games	425	688 $@$	780
vocational training programmes organised for athletes	35	35	35
athletes participating in the vocational training programmes ..	420	425	425
sports science and sports medicine seminars organised.....	68	69	107 ϵ
no. of sports medicine servicing sessions provided to athletes.....	36 752	30 231 \wedge	38 200
income generated from donations and sponsorship (\$m)	42.0	15.9 ω	43.0 ω
income generated from community engagement programmes (\$m)	2.1	2.3	6.0 η

λ The higher number of coach education and accreditation programmes organised but fewer participants in 2022 was due to the resumption of face-to-face programmes but of smaller class size upon relaxation of social distancing measures in the second half of 2022.

ϵ More liaison meetings with sports counterparts as well as sports science and sports medicine seminars are planned to be organised in 2023.

$@$ The higher number of athletes participating in major championships and games in 2022 was due to the relaxation of travel restrictions in overseas countries and increase in the number of major championships and games held in the year.

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- ^ The lower number of sports medicine servicing sessions provided to athletes in 2022 was due to a longer period of “closed-door training camp” arrangement implemented by the HKSI as compared with 2021 in view of the COVID-19 epidemic.
- ω The lower level of donations and sponsorship received in 2022 was due to the postponement of several major international multi-sports games, including the Hangzhou Asian Games (AG), Asian Para Games (APG) and the World University Games, from 2022 to 2023. The estimated level of donations and sponsorship in 2023 is subject to athletes’ performance at the major international multi-sports games to be held in the year.
- η The estimated increase in income in 2023 is due to the gradual resumption of community engagement programmes to be held by the HKSI at its campus.

13 Other performance measures in respect of sports and recreation promotion are:

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
Sir David Trench Fund for Recreation			
applications processed ^Δ			
non-capital works	318	280	280
capital works	16	21	21
grants approved ^Δ			
non-capital works	224	207	207
capital works	8	10	10
ASDF (Sports Portion)			
grants awarded ^Δ	133	147	192
Outward Bound Hong Kong			
less privileged or disabled persons and young people			
at risk assisted to take courses ^Δ	868	593 ^β	630
training programme days ^Δ	2 293	2 417 ^β	2 200

- Δ The types and number of applications processed, estimated grants approved, actual grants awarded, beneficiaries and training programme days vary from year to year as such applications are demand-driven, and that the COVID-19 epidemic also had an impact on the numbers, particularly the figures on ASDF (Sports Portion) in 2021 and 2022, as well as the figures on Outward Bound Hong Kong in 2022.
- β The higher number of training programme days but fewer participants in 2022 was due to the organisation of more training courses but of smaller class size upon relaxation of the social distancing measures in the second half of 2022.

Matters Requiring Special Attention in 2023–24

14 During 2023–24, the Bureau will:

- launch the Ten-year Development Blueprint for Sports and Recreation Facilities to provide diversified leisure and sports facilities in a sustainable manner;
- take forward organisation work of the 2025 National Games of the People’s Republic of China;
- strengthen the promotion of urban sports to encourage participation of more young people and to identify and nurture junior athletes with relevant potential;
- launch a five-year pilot programme on career and education for athletes with disabilities to equip them with the knowledge and skill necessary for post-retirement development;
- explore ways to further promote sports development in Hong Kong through enhanced professionalism in the sports sector and development of sports as an industry;
- expand the Retired Athletes Transformation Programme to assist more retired athletes in pursuing new career;
- review the Development Programme for Team Sports after the Hangzhou AG to be held in 2023;
- continue to provide comprehensive support to Hong Kong athletes to prepare for and participate in major international multi-sports events, including the Hangzhou AG and APG to be held in 2023;
- continue to take forward the Kai Tak Sports Park project to provide world-class sporting venues and public sports and recreation facilities;

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- continue to implement the Major Sports Events Matching Grant Scheme under the enhanced “M” Mark system with a view to encouraging more sponsorship from the private and the business sectors to support the hosting of more new and high level sports events, thereby enhancing public interest in sports and promoting Hong Kong as a centre for major international sports events;
- continue to implement measures to enhance support to athletes with disabilities and to promote sports participation by people with disabilities;
- continue to take forward initiatives for enhancing the funding support for and the governance of “national sports associations”;
- continue to implement the Sports Science and Research Funding Scheme to strengthen the support to athletes in the areas of sports science and sports medicine, thereby enhancing their competitiveness at international sports events; and
- continue to take forward the new facilities building project of the HKSI.

Programme (4): Culture

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	339.4	523.9	519.0 (–0.9%)	473.4 (–8.8%)
				(or –9.6% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions which have been transferred from the “Culture” programme under Head 53 — Government Secretariat: Home and Youth Affairs Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Aim

15 The aims are to promote and develop arts and culture, and preserve intangible cultural heritage (ICH) in Hong Kong to consolidate our positioning as the East-meets-West Centre for International Cultural Exchange.

Brief Description

16 The Bureau’s main responsibilities under this programme are to formulate policies and measures on the arts and culture, as well as the preservation of ICH, and to oversee the delivery of these policies and measures by the LCSD, the Hong Kong Academy for Performing Arts (HKAPA), the Hong Kong Arts Development Council (HKADC) and other arts-related organisations.

17 The Bureau administers the recurrent subventions to the HKAPA, the major performing arts groups (MPAGs) and the HKADC. In addition, the Bureau provides secretariat and administrative support to the Advisory Committee on Arts Development, the Cantonese Opera Advisory Committee, the Cantonese Opera Development Fund Advisory Committee, the ASDF (Arts Portion), the Hong Kong Jockey Club Music and Dance Fund as well as the Lord Wilson Heritage Trust.

18 The Bureau formulates measures to enhance cultural co-operation, including entering into agreements and Memoranda of Understanding on Cultural Co-operation with other places, and organises events to promote cultural exchanges.

19 The Bureau handles the interface and governance matters relating to the implementation of the West Kowloon Cultural District (WKCD) project and co-ordinates with the relevant bureaux/departments to monitor and facilitate the implementation of the project by the West Kowloon Cultural District Authority (WKCDA).

20 The key performance measures are:

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
Cantonese Opera Development Fund (CODF) grants awarded [□]	82	83	95 ^Λ
Hong Kong Jockey Club Music and Dance Fund scholarships awarded [□]	10	6	6

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
Lord Wilson Heritage Trust grants awarded [□]	14	6	6
ASDF (Arts Portion) grants awarded [□]	25	19 ^α	34^α

- The number of applications for grants/scholarships received varies from year to year and the award of grants/scholarships is merit-based. This will affect the number of grants/scholarships awarded each year.
- ^ The total number of Cantonese opera-related projects supported by CODF is expected to increase due to the addition of new categories of funded projects, for example training and new scripts production.
- α The total number of projects supported by ASDF (Arts Portion) decreased in 2022 due to postponement of projects to 2023 in view of the COVID-19 epidemic. The estimated increase in 2023 is due to the inclusion of the new initiatives and projects announced in 2022 Policy Address.

Matters Requiring Special Attention in 2023–24

21 During 2023–24, the Bureau will:

- enhance the software in the arts and culture through arts programme development, audience building, arts education and manpower training, and nurturing a culture of donation and sponsorship in the arts community with an enhanced matching grants scheme;
- revive and deepen cultural co-operation and exchanges with the Mainland and other places, as well as promoting local arts groups and artists in these places;
- continue to provide support for projects relating to the promotion and preservation of Cantonese opera;
- promote local arts development and safeguard ICH preservation and transmission;
- provide steer on the enhancement of public museum and library services;
- support the Hong Kong Maritime Museum in providing a representative maritime museum for Hong Kong;
- work closely with WKCD to ensure co-ordination with relevant bureaux/departments concerned in the planning and implementation of public infrastructure works and related government projects, as well as to monitor and facilitate the development and commissioning of arts and cultural and related facilities for WKCD;
- work closely with WKCD to monitor and facilitate the implementation of the enhanced financial arrangement with a view to supporting its sustainable operation and delivery of arts and cultural facilities;
- work closely with HKADC to plan for the organisation of the first Hong Kong Performing Arts Market;
- promote and support the wider application of technology in artistic productions of the nine MPAGs and small and medium-sized arts groups through the Arts Technology Funding Pilot Scheme and the Arts Capacity Development Funding Scheme;
- establish and support the work of the Cultural Commission to map out a Blueprint for Arts and Culture and Creative Industries Development and enhance the ecosystem for the industries; and
- monitor LCSD's implementation of the Ten-year Development Blueprint for Arts and Cultural Facilities.

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Programme (5): Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#				
Hong Kong Academy for Performing Arts	411.3	403.5	417.3 (+3.4%)	418.6 (+0.3%) (or +3.7% on 2022–23 Original)
Hong Kong Arts Development Council	181.6	184.6	186.4 (+1.0%)	191.5 (+2.7%) (or +3.7% on 2022–23 Original)
Major Performing Arts Groups	403.3	399.6	399.6 (—)	399.6 (—) (or same as 2022–23 Original)
Total	996.2	987.7	1,003.3 (+1.6%)	1,009.7 (+0.6%) (or +2.2% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions which have been transferred from the “Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups” programme under Head 53 — Government Secretariat: Home and Youth Affairs Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Hong Kong Academy for Performing Arts

Aim

22 The aim is to enable the HKAPA to develop and promote professional artistic quality through the education of students for career as professionals in various performing arts and related disciplines under the Hong Kong Academy for Performing Arts Ordinance (Cap. 1135).

Brief Description

23 The objectives of the HKAPA are to foster and provide for training, education and research in the performing arts, and related technical arts. Six different disciplines, namely, Dance, Drama, Music, Theatre and Entertainment Arts, Film and Television, and Chinese Opera are taught. The core of the HKAPA’s teaching programme is its full-time undergraduate degrees and post-secondary courses. The HKAPA also runs self-financed master’s degree programmes.

24 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2021/22 (Actual)	2022/23 (Revised Estimate)	2023/24 (Estimate)
full-time equivalent students ^ω	981	1 046	1 046
unit cost per full-time equivalent student(\$)	375,092	355,479 [@]	355,479
graduates	229	279 ^α	263

^ω The ratio of part-time students to full-time students is based on the duration of individual part-time programmes and the number of teaching hours involved.

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- @ The unit cost per full-time equivalent student is calculated by dividing the government recurrent subvention by the number of full-time equivalent students of all subvented programmes. The estimated decrease in unit cost per full-time equivalent student in 2022/23 academic year is mainly due to an estimated increase in student enrolment in 2022/23 academic year.
- ə The increase in the number of graduates in 2022/23 academic year as compared with 2021/22 academic year is mainly due to the increase of student admission in 2019/20 academic year and permission granted to students to extend their studies from 2021/22 to 2022/23 academic year due to the epidemic.

Matters Requiring Special Attention in 2023–24

25 The HKAPA will study its role in the long-term nurturing of arts and cultural talents for Hong Kong and even the Greater Bay Area as well as consider the long-term need for another campus in the Northern Metropolis.

Hong Kong Arts Development Council

Aim

26 The aim is to enable the HKADC to promote and develop the arts and culture in Hong Kong under the Hong Kong Arts Development Council Ordinance (Cap. 472).

Brief Description

27 The HKADC is an independent statutory body established in 1995. Its mission is to plan, promote and support the development of the arts in Hong Kong, including arts administration, arts criticism, arts education, Chinese opera, dance, drama, film arts, literary arts, music and visual arts, with a view to improving the quality of life and artistic creativity of the whole community.

28 The key performance measures are:

Targets

	Target	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Plan)
no. of artists and arts groups receiving grants				
no. of artists.....	116	151	151	151
no. of arts groups.....	130	132	132	132

Indicators

	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
project/emerging artist grant ^φ			
applications processed.....	968	837	837
success rate in application (%).....	32.3	40.6	40.5
total amount of grants (\$).....	38,323,800	58,420,600 ^β	50,873,400
average grant amount per grantee (\$).....	122,400	171,825	150,069
no. of participating arts practitioners.....	5 506	5 500	5 600
audience outreached.....	746 888	671 000	673 700
year grant/literary arts platform schemes ^ρ			
arts organisations receiving year grant/grant under literary arts platform schemes.....	60	56	56
total amount of grants (\$).....	61,634,400	60,264,360	60,264,360
average grant amount per grantee (\$).....	1,027,240	1,076,149	1,076,149
no. of participating arts practitioners.....	2 617	2 400	2 400
audience outreached.....	712 729	558 900	558 900
partnership projects ^Ω			
no. of partnership projects.....	1	1	1
total amount of grants (\$).....	220,000	7,100,000 ^α	220,000
average grant amount per grantee (\$).....	220,000	7,100,000 ^α	220,000
no. of participating arts practitioners ^λ	177 ^γ	29	48
audience outreached ^λ	20 857	85 000	57 000

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	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
proactive projects ^Ω			
no. of proactive projects.....	16 ^τ	24	27
no. of participating arts practitioners ^λ	1 272	2 230 ^η	1 120
audience outreached ^λ	2 448 810	4 637 000	3 530 000

φ The number of applications received varies from year to year and the award of grants is merit-based. The variation in the number and quality of applications will affect the success rate, the amount of grants awarded, the number of participating arts practitioners and the audience outreached in each year.

β The increase is due to additional funding allocated to project grants by the HKADC.

Ω Partnership projects are those organised in collaboration with government departments/organisations. Proactive projects are those initiated and organised by the HKADC.

α The increase in the total amount of grants and average grant amount per grantee in 2022–23 is due to the higher expenses for participating in the Venice Biennale (Visual Arts) in 2022 when compared to the 17th and 18th Venice Biennale (Architecture) in 2021 and 2023 respectively.

λ As the nature of partnership projects/proactive projects implemented by the HKADC varies from year to year, the number of participating arts practitioners and audience outreached in individual year will be different.

γ The increase was due to large number of arts practitioners took part in the 17th Venice Biennale (Architecture) in 2021.

τ The lower number was due to the COVID-19 epidemic.

η The increase is due to the large number of arts practitioners participated in the International Arts Leadership Roundtable 2022.

Matters Requiring Special Attention in 2023–24

29 The HKADC will continue to take a proactive approach in bringing the arts closer to the community and nurture small and medium-sized arts groups to ensure a healthy and sustainable development of arts groups in the local arts scene. It will continue to operate various grant schemes; enhance public awareness and understanding of the arts and culture; explore alternative non-government funding and venue support for the arts; and build a closer partnership with the arts and cultural sector, and the community.

30 The HKADC will continue to run the arts space at different premises by renting them to eligible artists and arts groups at below market rent.

31 The HKADC will continue to run the Arts-in-School Partnership Scheme in 2023–24 to foster further collaboration between arts groups and schools.

Major Performing Arts Groups

Aim

32 The aim is to provide quality performing arts programmes for the community and enhance the development of performing arts, through the provision of regular funding support to MPAGs, as part of the overall policy to promote and develop the arts and culture in Hong Kong.

Brief Description

33 The Bureau is responsible for the policy and administration of funding support for these groups in consultation with the Advisory Committee on Arts Development.

34 The key performance measures are:

Indicators

	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
major performing arts groups receiving subvention [^]	9	9	9
ticketed performances	503	525	517
arts education and audience building activities.....	14 147	13 295	14 254 ^β
audience outreached ^α	328 755 [@]	409 760	574 584 ^β

[^] These are Chung Ying Theatre Company (HK) Limited, City Contemporary Dance Company Limited, Hong Kong Ballet Limited, Hong Kong Chinese Orchestra Limited, Hong Kong Dance Company Limited, Hong Kong Philharmonic Society Limited, Hong Kong Repertory Theatre Limited, Hong Kong Sinfonietta Limited and Zuni Icosahedron.

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- β The estimated increase is due to more arts education and audience building activities will be organised in 2023–24 as the epidemic eases. It is anticipated that more audience will attend performing arts performances and activities.
- α Including audience of paid-admission performances, school/community events, workshops, classes, and talks but excluding those of exhibitions, publications, accompaniment to other performing groups and outdoor gala events organised by the Government.
- @ The figures in 2021–22 were lower due to various social distancing measures, including the closure of performing arts venues as a result of the fifth wave of the COVID-19 epidemic.

Matters Requiring Special Attention in 2023–24

35 The Bureau will continue to provide funding support for the MPAGs in 2023–24.

Programme (6): Travel and Tourism

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	1,793.8	1,541.8	1,527.4 (–0.9%)	951.5 (–37.7%)
				(or –38.3% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions which have been transferred from the “Travel and Tourism” programme under Head 152 — Government Secretariat: Commerce and Economic Development Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Aim

36 The aim is to maintain Hong Kong’s position as a key tourist destination in Asia.

Brief Description

37 The Bureau’s main responsibilities under this programme are to formulate policies and co-ordinate implementation of tourism projects and initiatives in consultation with the industry, relevant government departments and agencies to pursue:

- the Culture and Tourism Development Plan for the Greater Bay Area (the CTD Plan) promulgated by the Ministry of Culture and Tourism (MoCT); and
- the Development Blueprint for Hong Kong’s Tourism Industry (the Blueprint).

38 During 2022–23, the Bureau:

- continued to work with the Hong Kong Tourism Board (HKTB) and the Travel Industry Council of Hong Kong (TIC) to take forward various measures, including the Green Lifestyle Local Tour Incentive Scheme, provided cash subsidies to travel agents and practitioners, and the Travel Agents Incentive Scheme to help the tourism industry cope with the austere business environment;
- implemented relaxations to anti-epidemic measures and special schemes, such as arrangements for inbound tour groups, with a view to bringing business opportunities to the travel trade;
- supported the promotion and marketing work of HKTB, including initiatives for recovery of Hong Kong tourism and relevant work on multi-destination itineraries in source markets;
- continued to work with the tourism sector, HKTB and relevant government departments to diversify and promote green tourism in Hong Kong through enhancing tourism supporting facilities of hiking trails; upgrading the facilities in the Hong Kong Wetland Park; and developing a hiking hub in Lantau and exploring similar facilities at Pak Tam Chung;
- continued to co-ordinate with government departments and relevant organisations on projects/initiatives/events to diversify tourism offerings. Projects included “Sai Kung Hoi Arts Festival”, which is the second phase of “Yim Tin Tsai Arts Festival”; “City in Time”, a tourism project which makes use of augmented reality and multimedia creative technology; the “Lei Yue Mun Waterfront Enhancement Project”;
- took forward the preparatory work for a new phase of the creative tourism project “Design District Hong Kong”;
- co-ordinated with relevant government departments to facilitate the upgrading of the Peak Tramways and its reopening; and the launching of the brand-new Crystal+ cabins of Ngong Ping 360;
- launched the “Cultural and Heritage Sites Local Tour Incentive Scheme” (CHIS) to encourage the tourism trade to develop and launch more tourism itineraries with diversified elements;

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- concluded the pilot scheme on food trucks;
- continued with the housekeeping responsibility for the Ocean Park Corporation (OPC), including disbursement of government funding to OPC to support the operation of Ocean Park and Water World, facilitation of its implementation of conservation and education initiatives, and completion of the hotel project;
- worked closely with OPC and relevant government departments to take forward the future strategy for Ocean Park, including rolling out by OPC the tender exercises to identify partners for the development of the Park, commencement of technical studies for the pier projects at Deep Water Bay and Tai Shue Wan, and provision of temporary landing facility at Tai Shue Wan prior to the completion of the pier projects;
- continued to work through the joint venture company to facilitate Hong Kong Disneyland Resort's operation and development, including launching the new night time show and the construction of a new themed area based on "Frozen";
- continued to monitor HKTB's implementation of the pilot scheme on supporting tourism events showcasing Hong Kong's local characteristics;
- continued to work with HKTB to enhance promotion of Hong Kong as a premier Meetings, Incentive Travels, Conventions and Exhibitions (MICE) destination and offer necessary support to prominent MICE events;
- promoted the orderly resumption of international cruise travel in Hong Kong in tandem with relaxations of travel restrictions and anti-epidemic measures;
- continued to monitor the operation of the Kai Tak Cruise Terminal;
- concluded the consultancy study on smart tourism development;
- continued to facilitate access to tourism information on mobile devices by visitors at various boundary control points;
- led all parties to enable the full implementation of the Travel Industry Ordinance (Cap. 634) (TIO) on 1 September 2022.
- continued to support the Travel Industry Authority (TIA) to formulate and implement the new regulatory regime of the travel industry;
- worked with TIC on the transition of regulation of travel agents, tourist guides and tour escorts to the new regulatory regime of the travel industry;
- implemented the training subsidy scheme for practitioners of the travel industry to improve their professional standards and service quality;
- established the Appeal Panel under TIO and supported its operation;
- continued to work with the trade, HKTB, TIA, TIC, the Consumer Council and Mainland authorities to promote quality and honest tourism; and
- continued to support TIC in taking forward different initiatives to enhance the competitiveness and service quality of the travel trade, including implementing the Pilot Information Technology Development Matching Fund Scheme for Travel Agents, enhancing and promoting the web-based tourism resource platform about Belt and Road related countries and regions and the Greater Bay Area cities, and strengthening training for the trade such as development of e-learning, etc.

Matters Requiring Special Attention in 2023–24

39 During 2023–24, the Bureau will:

- strengthen liaison with relevant Mainland authorities to implement the CTD Plan promulgated by MoCT, and other tourism-related measures including those under the Mainland and Hong Kong Closer Economic Partnership Arrangement (CEPA);
- continue to work with the tourism sector, HKTB, relevant stakeholders and government departments in promoting tourism products in Hong Kong;
- continue to support HKTB in taking forward initiatives for the recovery of Hong Kong tourism and resumption of promotion and marketing work in different source markets;
- continue to support the travel trade in resumption of tourism activities in Hong Kong;
- continue to work with the tourism sector, HKTB and relevant government departments, to strengthen the appeal of green tourism in Hong Kong through enhancing tourism supporting facilities of hiking trails; upgrading the facilities in the Hong Kong Wetland Park; and planning for developing a green tourism hub at Pak Tam Chung;
- continue to implement the "Sai Kung Hoi Arts Festival", the second phase of the "Yim Tin Tsai Arts Festival", and the "Lei Yue Mun Waterfront Enhancement Project", and launch the creative tourism project "Design District Hong Kong";

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- enhance the features of “City in Time”;
- continue to co-ordinate with relevant government departments and the tourism sector to facilitate the smooth operation of the Hong Kong Wetland Park, Ngong Ping 360 and Peak Tramways;
- continue to work with TIC to implement CHIS to encourage the tourism trade to develop and launch more tourism itineraries with diversified tourism elements;
- continue to work closely with OPC and relevant government departments to take forward the future strategy for Ocean Park;
- continue to work closely with OPC to support the operation of Ocean Park and Water World, and facilitate its implementation of conservation and education initiatives;
- continue to work through the joint venture company to facilitate Hong Kong Disneyland Resort’s operation and development;
- continue to co-ordinate with government departments and relevant entities to facilitate the staging of events with significant tourism merits with a view to diversifying tourism offerings and re-establishing Hong Kong’s position as the Events Capital of Asia;
- continue to monitor HKTB’s implementation of the pilot scheme on supporting tourism events showcasing Hong Kong’s local characteristics;
- continue to work with HKTB to enhance support for MICE tourism and offer necessary support to prominent MICE events so as to re-establish Hong Kong’s position as the region’s premier destination for MICE;
- continue to work closely with stakeholders of the cruise industry, operators of the two cruise terminals, and HKTB to revive and promote cruise tourism;
- take forward as appropriate the recommendations of the consultancy study on smart tourism development;
- to launch a new round of subsidies under the Information Technology Development Matching Fund Scheme for Travel Agents to assist travel agents to implement IT improvement initiatives for business development;
- continue to facilitate access to tourism information on mobile devices by visitors at various boundary control points;
- oversee the implementation of TIO;
- continue to promote quality and honest tourism through TIA;
- continue to monitor and support the operation of TIA;
- continue to support the operation of the Appeal Panel established under TIO;
- continue to implement the training subsidy scheme for practitioners of the travel industry to improve their professional standards and service quality; and
- continue to support TIC in taking forward initiatives to enhance the competitiveness and service quality of the travel trade, including enhancing and promoting the web-based tourism resource platform about Belt and Road related countries and regions and the Greater Bay Area cities, and strengthening training for the trade such as development of e-learning, etc.

Programme (7): Subvention: Hong Kong Tourism Board

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	1,493.2	1,350.9	1,356.8 (+0.4%)	1,381.8 (+1.8%)
				(or +2.3% on 2022–23 Original)

For comparison purpose, the figures include relevant provisions which have been transferred from the “Subvention: Hong Kong Tourism Board” programme under Head 152 — Government Secretariat: Commerce and Economic Development Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Aim

40 The aim is to promote inbound tourism and maximise the socio-economic contribution that tourism makes to Hong Kong.

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Brief Description

41 HKTB is a statutory body subvented by the Government. The objectives of HKTB are to:

- endeavour to increase the contribution of tourism to Hong Kong;
- promote Hong Kong globally as a leading international city in Asia and a world-class tourist destination;
- promote improvement of facilities for visitors;
- support the Government in promoting to the community the importance of tourism;
- support, as appropriate, the activities of persons and organisations providing services for visitors to Hong Kong; and
- make recommendations to and advise the Government on measures which may further any of the foregoing objectives.

42 Funds deployed by HKTB in promotional activities aim at growing high value visitors to Hong Kong and maximising their spending.

43 The effectiveness of the performance of HKTB cannot be assessed entirely in quantifiable terms. However, the statistics below help illustrate the overall position and forecasts of the Hong Kong tourism industry.

Indicators

	2021 (Actual)	2022 (Revised Estimate)	2023 (Estimate) Δ
visitor arrivals (million)	0.09	0.60	25.8
increase on previous year (%) Ψ	-97.4	+561.5	+4 159.4
tourism expenditure associated with inbound tourism (\$ billion) \P	2.5	9.4	115.9
change over the previous year (%) Ψ	-84.3	+281.5	+1 122.3
per capita expenditure of overnight visitor (\$) Ω	22,127	15,047	6,800
change over the previous year (%) Ψ	+307.8	-32.0	-54.8
length of stay of overnight visitors (nights) β	85.5	19.3	3.8
satisfaction of overnight visitors (score out of 10) \wedge	8.7	8.3	8.5

Δ The 2023 estimate is subject to further revision having regard to the pace of recovery of the tourism market following relaxation of anti-epidemic measures and travel resumption as well as global and regional economic outlook. As 2021 and 2022 were exceptional years with the impact of sustained travel restrictions due to COVID-19, any direct comparison of the 2023 forecast figures with those of 2021 and 2022 should be made with caution.

Ψ The percentage change is based on the comparison of absolute figures before rounding up.

\P This includes receipts of Hong Kong-based carriers for the cross-boundary transportation of non-resident visitors as estimated by the Census and Statistics Department. The expenditure was \$200 million for 2021 and \$500 million for 2022. The projection for 2023 is \$10,100 million.

Ω The figure for 2022 is estimated on the basis of HKTB's Departing Visitor Survey (DVS) conducted at selected control points throughout the year. Spending by servicemen, aircrew members and transit/transfer passengers is excluded.

β Length of stay of overnight visitors is derived based on the visitor entry/exit statistics provided by the Immigration Department.

\wedge Satisfaction score for 2022 is estimated on the basis of HKTB's DVS conducted at selected control points throughout the year. It is represented by a ten-point scale, in which "ten" (the highest score) is "very satisfied" and "one" (the lowest score) is "very dissatisfied".

Matters Requiring Special Attention in 2023–24

44 During 2023–24, HKTB will:

- drive a strong recovery by:
 - ramping up communication to maintain Hong Kong's visibility and positivity in source markets and strengthen presence at trade activities by:
 - developing immersive videos and content in diverse formats and capitalising on digital and social media channels to expand the reach of promotions;
 - mobilising friends and fans of Hong Kong for global promotions by circulating positive word-of-mouth testimonials and personal stories;

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- partnering with global media channels to broadcast shows and programmes featuring Hong Kong to generate positive noise;
 - inviting media from source markets to visit Hong Kong and spread positive word-of-mouth with their first-hand experience; and
 - organising business sessions through HKTB’s platform to reconnect the Hong Kong trade with the Mainland and overseas trades;
- launching impactful global promotions to drive visits by:
 - rolling out global campaigns and attractive offers to welcome visitors back; and
 - arranging mega familiarisation trips for superfans, media, and trade partners to provide them with first-hand experience;
- enhancing support for MICE tourism and offering necessary support to MICE events so as to re-establish Hong Kong’s position as a premier destination for MICE in the region by:
 - stepping up support for the staging of large-scale international MICE events as well as small-sized meetings, incentive travels, and conventions in Hong Kong;
 - partnering with international renowned business media to host more high-end international conferences to reinforce the confidence of MICE event organisers in Hong Kong; and
 - stepping up efforts in relevant promotion and market development;
- curate events and happenings by:
 - organising mega events such as the Wine and Dine Festival and the Cyclothon; attracting and promoting international sports and other events; incubating city events and happenings to promote Hong Kong’s diverse appeal so as to strengthen Hong Kong’s position as the Events Capital of Asia and developing Hong Kong into the East-meets-West Centre for International Cultural Exchange;
 - promoting Hong Kong’s unique heritage and culture through the Hong Kong Neighbourhoods district programmes, and stepping up promotion of green, outdoor, and art and design experiences; and
 - staging “A Symphony of Lights” to showcase the night vista of Hong Kong;
- launch and sustain new tourism brand by launching a global campaign of a new tourism brand by phases to align with inbound travel resumption to tell good stories of Hong Kong;
- leverage position of tourism hub by:
 - developing and promoting further the Greater Bay Area tourism brand, showcasing Hong Kong as an international tourism hub and a core demonstration zone for multi-destination tourism, by:
 - facilitating Greater Bay Area-themed mega events through expanding events from Hong Kong to cover other cities in the Greater Bay Area, and showcasing Hong Kong’s leading role in hosting international events;
 - establishing and building the Greater Bay Area as a brand destination in overseas markets, and highlighting Hong Kong as the region’s hub for business and leisure;
 - partnering with the travel trade in the Greater Bay Area to develop and promote multi-destination tourism products;
 - strengthening co-operation with the culture and tourism authorities in Guangdong, Macao, and other Greater Bay Area destinations to consolidate resources for overseas promotions;
 - establishing Hong Kong as the Greater Bay Area’s international MICE hub; and
 - reinforcing Hong Kong’s position as a leading cruise hub in the region through promoting resumption of international cruise itineraries, and in tandem with the resumption of inbound tourism, progressively working on consumer demand generation campaigns at source markets, maintaining Hong Kong’s exposure in the international and regional cruise industry, supporting cruise lines to retain and cultivate future deployment, and launching promotion and forging partnerships in the Greater Bay Area;
 - accelerating the development of smart tourism and enhancing visitors’ digital experience, including:
 - launching digital tools and solutions to enhance visitors’ experience and support the trade to capture new business opportunities; and
 - defining and implementing an executable and long-term roadmap for a digitally enabled experience along the consumer journey;

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- continue to support the travel and related trades by:
 - continuing to launch programmes to support travel trades' businesses subject to the actual situation of inbound travel resumption;
 - waiving the participation fee and subsidising airfares and hotel costs for members of the travel trade to attend HKTB-hosted trade shows, and providing marketing and promotion support;
 - continuing to participate in overseas trade shows and organise travel missions and familiarisation programmes for the travel trade to convey positive messages about Hong Kong from first-hand experience;
 - encouraging the travel trade to develop new tour products and stepping up consumer and trade promotions in source markets;
 - further strengthening efforts to help the travel and related trades by matching fund support and formulating additional support measures as and when necessary;
 - supporting training needs of travel trade practitioners; and
 - continuing to promote Quality Tourism Service to raise visitor awareness and uphold service quality.

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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) Director of Bureau's Office	—	—	14.4	20.5
(2) Creative Industries	511.7	622.3	534.0	811.2
(3) Sports and Recreation	373.2	343.2	275.2	426.5
(4) Culture	339.4	523.9	519.0	473.4
(5) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups	996.2	987.7	1,003.3	1,009.7
(6) Travel and Tourism	1,793.8	1,541.8	1,527.4	951.5
(7) Subvention: Hong Kong Tourism Board	1,493.2	1,350.9	1,356.8	1,381.8
	5,507.5#	5,369.8#	5,230.1# (-2.6%)	5,074.6 (-3.0%)
				(or -5.5% on 2022–23 Original)

For comparison purpose, the figures in Programmes (2) Creative Industries, (3) Sports and Recreation, (4) Culture, (5) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups, (6) Travel and Tourism and (7) Subvention: Hong Kong Tourism Board include relevant provisions transferred from Head 53 — Government Secretariat: Home and Youth Affairs Bureau, the former Head 55 — Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch) and Head 152 — Government Secretariat: Commerce and Economic Development Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$6.1 million (42.4%) higher than the revised estimate for 2022–23. This is mainly due to the full-year provision for operating expenses.

Programme (2)

Provision for 2023–24 is \$277.2 million (51.9%) higher than the revised estimate for 2022–23. This is mainly due to increase in cash flow requirement for the FDF and the CSI. There will be a net increase of two posts in 2023–24.

Programme (3)

Provision for 2023–24 is \$151.3 million (55.0%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for implementation of ongoing and enhanced sports initiatives including the 2025 National Games of the People's Republic of China, increase in cash flow requirement for non-recurrent items and a net increase of 15 posts in 2023–24.

Programme (4)

Provision for 2023–24 is \$45.6 million (8.8%) lower than the revised estimate for 2022–23. This is mainly due to the injection into the CODF in 2022–23 partly offset by the increased provision in operating expenses and a net increase of four posts in 2023–24.

Programme (5)

Provision for 2023–24 is \$6.4 million (0.6%) higher than the revised estimate for 2022–23. This is mainly due to increase in total recurrent subvention and partly offset by the decrease in cash flow requirement for capital account items.

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Programme (6)

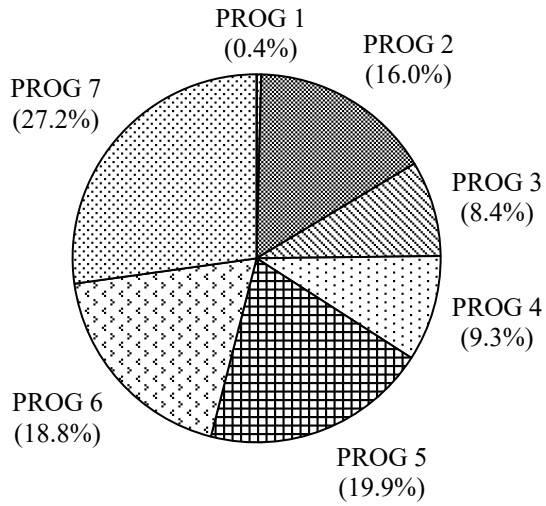
Provision for 2023–24 is \$575.9 million (37.7%) lower than the revised estimate for 2022–23. This is mainly due to the completion of a non-recurrent funding to OPC by 2022–23 and a net decrease of nine posts in 2023–24, partly offset by increased provision for tourism initiatives.

Programme (7)

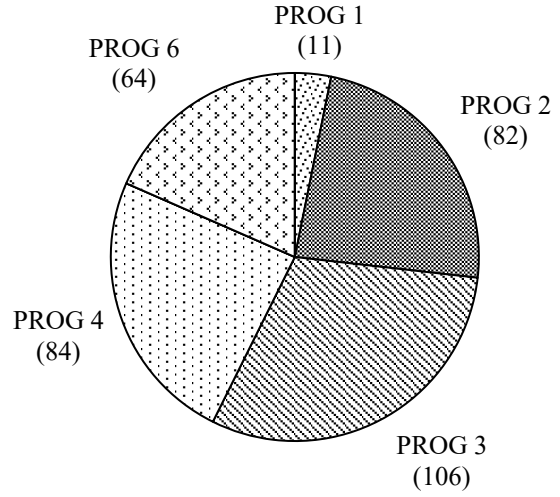
Provision for 2023–24 is \$25.0 million (1.8%) higher than the revised estimate for 2022–23. This is mainly due to the additional provision for tourism initiatives.

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Allocation of provision to programmes (2023-24)

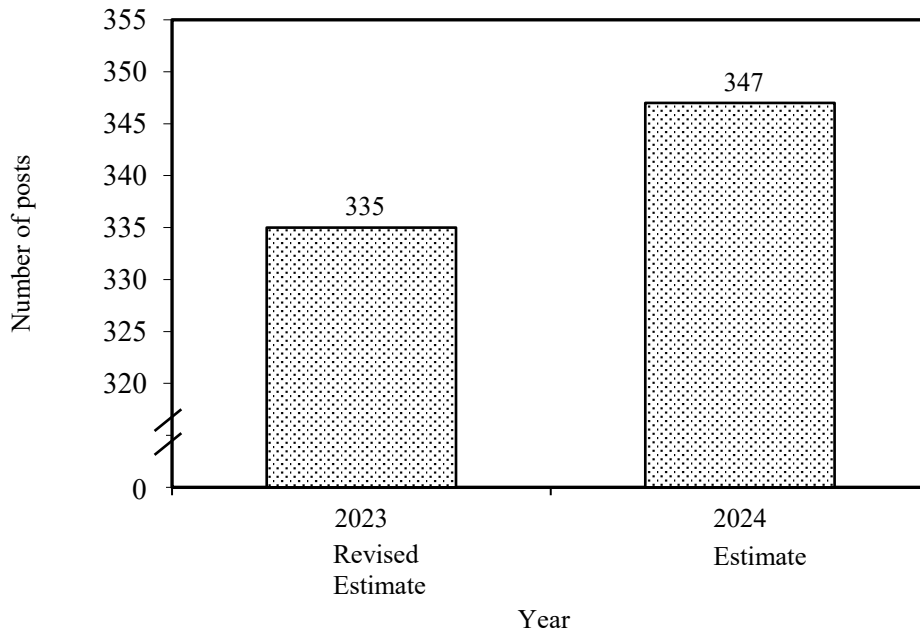


Staff by programme (as at 31 March 2024)



(No government staff under PROG 5 & 7)

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



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BUREAU**

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	—	—	3,077,582	3,980,810
	Total, Recurrent.....	—	—	3,077,582	3,980,810
Non-Recurrent					
700	General non-recurrent	—	—	982,317	1,041,988
	Total, Non-Recurrent.....	—	—	982,317	1,041,988
	Total, Operating Account	—	—	4,059,899	5,022,798
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	—	—	4,750	5,000
	Minor capital works (block vote).....	—	—	3,720	—
	Total, Plant, Equipment and Works.....	—	—	8,470	5,000
Subventions					
942	Hong Kong Academy for Performing Arts.....	—	—	8,162	1,114
973	Hong Kong Academy for Performing Arts (block vote).....	—	—	26,758	45,650
	Hong Kong Arts Development Council (block vote)	—	—	5,640	—
	Total, Subventions	—	—	40,560	46,764
	Total, Capital Account.....	—	—	49,030	51,764
	Total Expenditure	—	—	4,108,929	5,074,562

§ The Culture, Sports and Tourism Bureau was established on 1 July 2022 upon the re-organisation of the Government Secretariat. The revised estimate for 2022–23 represents the provision for nine months from 1 July 2022 to 31 March 2023.

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Details of Expenditure by Subhead

The Culture, Sports and Tourism Bureau was established on 1 July 2022 upon the re-organisation of the Government Secretariat. The estimate of the amount required in 2023–24 for the salaries and expenses of the Culture, Sports and Tourism Bureau is \$5,074,562,000. This represents an increase of \$965,633,000 over the revised estimate for 2022–23, which is a nine-month provision for the period from 1 July 2022 to 31 March 2023.

Operating Account

Recurrent

2 Provision of \$3,980,810,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Culture, Sports and Tourism Bureau. The increase of \$903,228,000 (29.3%) over the revised estimate for 2022–23 is mainly due to the full-year provision for this subhead in 2023–24.

3 The establishment as at 31 March 2023 will be 335 posts including four supernumerary posts. It is expected that there will be a net increase of 12 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 \$251,303,000.

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.....	—	—	198,346	290,479
- Allowances.....	—	—	5,298	7,992
- Job-related allowances.....	—	—	4	4
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	444	346
- Civil Service Provident Fund contribution.....	—	—	13,588	26,227
Departmental Expenses				
- General departmental expenses	—	—	827,090	1,134,565
Other Charges				
- Programmes to support student athletes, retired athletes, district football development and disability sports	—	—	45,647	60,310
- Cultural Exchange.....	—	—	34,000	50,000
Subventions				
- Creative arts centre in Shek Kip Mei.....	—	—	9,630	12,840
- Hong Kong Tourism Board	—	—	1,169,094	1,381,829
- Hong Kong Academy for Performing Arts	—	—	354,881	371,831
- Outward Bound Trust of Hong Kong	—	—	1,644	2,192
- Hong Kong Arts Development Council.....	—	—	71,894	186,795
- Sports Federation & Olympic Committee of Hong Kong, China ^Ω	—	—	33,865	45,153
- Major Performing Arts Groups.....	—	—	305,177	399,647
- Hong Kong Paralympic Committee.....	—	—	6,980	10,600
	—	—	3,077,582	3,980,810

^Ω Including provision to the Management Company of Olympic House Limited.

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Capital Account

Subventions

5 Provision of \$45,650,000 under *Subhead 973 Hong Kong Academy for Performing Arts (block vote)* is for equipment and minor modification/renovation works each costing above \$200,000 but not exceeding \$10 million. The increase of \$18,892,000 (70.6%) over the revised estimate for 2022–23 is mainly due to the increase in the requirements for teaching facilities in Hong Kong Academy for Performing Arts and the full-year provision for this subhead in 2023–24.

**Head 132 — GOVERNMENT SECRETARIAT: CULTURE, SPORTS AND TOURISM
BUREAU**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2022 \$'000	Revised estimated expenditure for 2022–23 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	480	Film Development Fund.....	1,540,000	630,519	129,851	779,630
	801	Upgrading of Facilities of the Hong Kong Wetland Park.....	135,000	10,008	175	124,817
	809	Promotion of collaboration between arts groups and schools.....	30,240	13,457	7,855	8,928
	812	Major Sports Events Matching Grant Scheme.....	500,000	28,870	41,042	430,088
	813	District Sports Programmes Funding Scheme.....	100,000	—	10,000	90,000
	828	Arts Technology Funding Pilot Scheme ..	30,000	—	—	30,000
	829	Hong Kong Performing Arts Market	42,000	—	4,200	37,800
	866	CreateSmart Initiative^	3,500,000^	1,813,617	270,412	1,415,971
	895	Art Development Matching Grants Scheme.....	1,700,000	599,204	163,015	937,781
			<u>7,577,240</u>	<u>3,095,675</u>	<u>626,550</u>	<u>3,855,015</u>
<i>Capital Account</i>						
942	<i>Hong Kong Academy for Performing Arts</i>					
	810	Virtual Reality/Augmented Reality/ Mixed Reality Research Laboratory....	16,000	5,698	9,188	1,114
			<u>16,000</u>	<u>5,698</u>	<u>9,188</u>	<u>1,114</u>
	Total		<u>7,593,240</u>	<u>3,101,373</u>	<u>635,738</u>	<u>3,856,129</u>

^ The approved commitment for the item was \$3 billion. An increase in commitment of \$500 million is sought in the context of the Appropriation Bill 2023.