

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

<b>Estimate 2024–25</b> .....	<b>\$12,131.4m</b>
<b>Establishment ceiling 2024–25</b> (notional annual mid-point salary value) representing an estimated 10 455 non-directorate posts as at 31 March 2024 reducing by 77 posts to 10 378 posts as at 31 March 2025 .....	<b>\$4,051.5m</b>
In addition, there will be an estimated 13 directorate posts as at 31 March 2024 and as at 31 March 2025.	
<b>Commitment balance</b> .....	<b>\$1,133.6m</b>

### Controlling Officer’s Report

#### Programmes

<p><b>Programme (1) Recreation and Sports</b>  <b>Programme (2) Horticulture and Amenities</b>  <b>Programme (3) Heritage and Museums</b>  <b>Programme (4) Performing Arts</b>  <b>Programme (5) Public Libraries</b></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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	5,617.0	5,730.3	5,661.1 (–1.2%)	<b>5,760.9</b> (+1.8%)
				(or +0.5% on 2023–24 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 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 2023, 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 for public participation. In addition, a series of videos introducing popular sports had also been uploaded to the Leisure and Cultural Services Department (LCSD) Edutainment Channel since late 2020 to arouse public interest. The Hong Kong Games (HKG) is a biennial major multi-sport event involving 18 districts as participating units. It aims to encourage the public to actively participate in sports events, enhance communication among districts, strengthen the public’s sense of belonging to their districts and build community cohesion. The ninth HKG is scheduled for 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. Due to the society’s gradual return to normalcy after the COVID-19 epidemic, both the Corporate Games, which is a biennial major multi-sport event for employees of private and public sector organisations, and the Masters Games, also a biennial event for people aged 35 or above, were smoothly concluded in 2023.

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 launched the core functions of Phase 1 of the new intelligent sports and recreation services booking and information system (SmartPLAY system) in November 2023 and continued to develop the enhanced functions of Phase 2. The SmartPLAY system replaced the Leisure Link computerised booking system and allows more efficient, convenient and user-friendly booking of the sports and recreation facilities as well as enrolment of sports and recreation programmes 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 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	2022 (Actual)	2023 (Actual)	2024 (Plan)
participants in recreation and sports programmes .....	2 000 000	779 053 <sub>μ</sub>	1 862 482 <sub>β</sub>	<b>2 680 900<sub>Ω</sub></b>
participants in school sports programmes ....	611 000	308 053 <sub>μ</sub>	520 305 <sub>β</sub>	<b>612 000</b>
participants in NSAs/sports organisations				
subvented programmes .....	700 000	715 195	754 362 <sub>β</sub>	<b>802 820</b>
attendance at public swimming pools .....	13 500 000	8 328 763 <sub>#</sub>	12 140 948 <sub>β</sub>	<b>12 600 000</b>
attendance at holiday camps.....	520 000	96 000 <sub>^</sub>	321 818 <sub>β</sub>	<b>520 000</b>
attendance at water sports centres .....	112 000	53 000 <sub>α</sub>	90 107 <sub>β</sub>	<b>112 000</b>
attendance at golf driving ranges .....	250 000	285 000	383 351 <sub>β</sub>	<b>310 000<sub>@</sub></b>
attendance at non-government organisation camps/sea activity centres.....	930 000	440 000 <sub>υ</sub>	820 267 <sub>β</sub>	<b>930 000</b>
schools participated in school sports programmes (%) .....	85	57	82 <sub>β</sub>	<b>86</b>
average usage rate of sports centres (arena) (%).....	80	94	91	<b>85</b>
average usage rate of sports grounds (%) ....	95	99	99	<b>99</b>
average usage rate of natural and artificial turf pitches (%).....	72	72	72	<b>72</b>
average usage rate of tennis courts (%).....	60	79	79	<b>70</b>

<sub>μ</sub> The shortfall between the target and actual number of participants in 2022 was mainly due to cancellation of programmes under the COVID-19 epidemic.

<sub>β</sub> The increase between the actual figures in 2022 and 2023 was due to the society’s gradual return to normalcy after the COVID-19 epidemic.

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- Ω The anticipated increase in the number of participants in 2024 is attributed to the majority of the events of the biennial HKG that will be held in 2024.
- # The drop in the number of attendance in 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 2022 because all holiday camps were closed and converted into quarantine facilities since end of January 2020 due to the COVID-19 epidemic and the capacity of camp places was trimmed down upon resumption of normal camp services starting from end of May 2022 with the implementation of social distancing measures.
- α The drop in the number of attendance in 2022 was due to the closure of the water sports centres for months under the COVID-19 epidemic and the number of programmes was reduced due to social distancing measures.
- @ The drop in the estimated number of attendance in 2024 is due to the renovation works of the golf driving range in Tuen Mun Recreation and Sports Centre to be commenced in 2024.
- υ The drop in the number of attendance in 2022 was mainly due to the implementation of social distancing measures under the COVID-19 epidemic.

### Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
Recreation and sports programmes organised.....	15 124	33 877φ	37 400
programmes for persons aged 60 or above .....	1 690	4 800	5 350
programmes for persons with disabilities .....	472	1 120	1 400
school sports programmes.....	3 851	7 015	7 200
other programmes .....	9 111	20 942	23 450
NSAs/sports organisations programmes subvented.....	8 458	11 287φ	11 800
community sports club programmes .....	2 465	3 159	3 250
other programmes .....	5 993	8 128	8 550
Recreation and sports facilities			
gazetted beaches.....	42	42	42
swimming pool complexes.....	45	45	46
water sports centres.....	5	5	5
major parks.....	26	26	26
children’s playgrounds .....	674	677	685
sports grounds .....	25	25	25
hard surfaced pitches.....	235	238	237
natural and artificial turf pitches◇ .....	82	82	83
tennis courts .....	250	250	254
hockey pitches.....	2	2	2
bowling greens .....	14	16	18
golf driving ranges .....	4	4	4
sports centres.....	105	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.....	102	105α	105

- φ The increase in the number of programmes in 2023 was mainly due to the resumption of programmes after the COVID-19 epidemic.
- ◇ These include 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 18 in 2022–23 to 21 in 2023–24.

### Matters Requiring Special Attention in 2024–25

10 During 2024–25, 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 administrative measures;
- continue to develop the SmartPLAY system and implement the enhanced functions of Phase 2;
- 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;
- continue to plan and develop sports and recreation facilities under the Ten-year Development Blueprint for Sports and Recreation Facilities from 2022–23 onwards;

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- 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;
- continue to provide subvention to support the development of new sports under the Pilot Scheme on Subvention for New Sports;
- 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;
- with the National Games Preparatory Office set up in April 2023 and merged with the National Games Coordination Office (Hong Kong) under the Culture, Sports and Tourism Bureau in October 2023, continue to support the organisation of the 15th National Games as well as the 12th National Games for Persons with Disabilities and the ninth National Special Olympic Games;
- 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;
- continue to increase the provision of “Inclusive Park for Pets” in 18 districts in consultation with local community across the territory;
- set up self-test fitness corners at LCSD fitness rooms to allow the public to conduct simple physical fitness tests to monitor their physical fitness levels. A pilot scheme will be launched in early 2024 and be extended to 18 districts within 2024; and
- introduce smart fitness equipment at four outdoor recreation venues.

### Programme (2): Horticulture and Amenities

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,320.7	1,570.8	1,587.9 (+1.1%)	<b>1,627.8</b> (+2.5%)
				(or +3.6% on 2023–24 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 2023, the Department maintained more than 2 640 000 plants in public parks and roadside amenity areas. A total of 355 horticultural, 451 zoological and 3 203 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.

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

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
participants in greening activities.....	1 250 000	656 978	1 444 296	<b>1 451 870</b>
participants in school greening activities.....	550 000	608 734	615 901 $\beta$	<b>616 000</b>
participants in community greening activities.....	700 000	48 244	828 395 $\S$	<b>835 870</b>
participants in horticultural activities.....	25 000	20 211	29 115 $\S$	<b>29 210</b>
participants in zoological activities.....	20 000	12 937	23 507 $\S$	<b>23 560</b>

### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
plants provided.....	2 652 000 $\alpha$	2 640 000	<b>2 640 000</b>
Area of land provided with horticultural maintenance service (hectares).....	1 287	1 285 $\lambda$	<b>1 285</b>
beautification projects including roadside amenities, vacant government sites and screen planting at leisure services venues.....	74	76	<b>77</b>
greening activities organised.....	2 554	3 203	<b>3 206</b>
school greening activities organised.....	2 097	2 104 $\beta$	<b>2 106</b>
community greening activities organised.....	457	1 099 $\S$	<b>1 100</b>
attendance rate of school greening activities (%).....	100	100	<b>100</b>
horticultural activities organised.....	186	355 $\S$	<b>357</b>
zoological activities organised.....	140	451 $\S$	<b>452</b>

$\beta$  The increases in the number of school greening activities and their participants in 2023 were mainly due to a higher number of schools and students participated in the “One Person, One Flower” Scheme and Greening School Subsidy Scheme due to the society’s gradual return to normalcy after the COVID-19 epidemic.

$\S$  The increases in the number of community greening, horticultural and zoological activities and their participants in 2023 were mainly due to the resumption of activities due to the society’s gradual return to normalcy after the COVID-19 epidemic.

$\alpha$  The higher 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 Hong Kong Special Administrative Region.

$\lambda$  The decrease in area of land provided with horticultural maintenance service in 2023 was mainly due to the handing over of horticultural maintenance responsibilities to other departments on some roadside amenities in Islands District along Yu Tung Road, Tung Chung.

### *Matters Requiring Special Attention in 2024–25*

15 During 2024–25, 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;
- identify prominent locations for roadside landscape beautification and planting of thematic trees. This includes focused development of the Shing Mun River and Yuen Long Nullah into flower viewing hotspots;
- 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.

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### Programme (3): Heritage and Museums

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,181.7	1,366.1	1,209.7 (–11.4%)	<b>1,501.7</b> (+24.1%)
				(or +9.9% on 2023–24 Original)

#### Aim

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

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

#### Brief Description

17 The work involves:

- managing 14 public museums on art, science and history; two visual art centres and the Hong Kong Film Archive;
- organising various thematic exhibitions, educational activities and extension programmes;
- initiating and organising public art programmes in collaboration with the community;
- devising and implementing conservation programmes for collection items; and
- computerising information on museum collections and archives, and rendering them easily accessible to the public.

18 A number of major exhibitions were organised in 2023, including “Joan Miró – The Poetry of Everyday Life”, “A Tale of Three Cities: Guangdong-Hong Kong-Macao Greater Bay Area and Export of Silk Products in the Ming and Qing Dynasties” and “Titian and the Venetian Renaissance from the Uffizi” at the Hong Kong Museum of Art; “Miss You Much Leslie Exhibition”, “Virtually Versailles”, “Out of Thin Air: Hong Kong Film Arts & Costumes” and “Anita Mui Exhibition” at the Hong Kong Heritage Museum; “Material Tales – The Life of Things” and “Science Fiction” at the Hong Kong Science Museum; and “China Manned Space Exhibition” at the Hong Kong Science Museum and the Hong Kong Museum of History. 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 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 fifth round of “Community-driven Projects” and “Partnership Projects” under the ICH Funding Scheme in 2023 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	2022 (Actual)	2023 (Actual)	2024 (Plan)
attendance at museums.....	3 500 000	3 249 820	6 350 283 <sup>α</sup>	<b>6 000 000</b>
exhibitions attendance outside museums .....	1 000 000	1 129 982	1 316 920 <sup>α</sup>	<b>1 450 000</b>
attendance at outbound exhibitions.....	200 000	258 062	631 536 <sup>Φ</sup>	<b>600 000<sup>#</sup></b>
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	800 000	365 478	781 401 <sup>α</sup>	<b>800 000</b>

Φ The increase in the attendance at outbound exhibitions in 2023 was due to the organisation of “Hong Kong Talents and Arts – Hong Kong Intangible Cultural Heritage Exhibition” in Guangzhou.

# The estimated increase in the attendance at outbound exhibitions in 2024 is due to the organisation of “A Journey into the Past and Present – Hong Kong Intangible Cultural Heritage Exhibition” in Sichuan.

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### Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
in-house exhibitions .....	67	81	73
off-site exhibitions .....	8	11	14
outbound exhibitions.....	7	9	8
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	6 449	20 253 <sup>α</sup>	20 000
outreach education and public programmes.....	511	1 144 <sup>α</sup>	1 100
school visit groups.....	1 324	4 047 <sup>α</sup>	4 000
objects in museums collections (including Film Archive collections) .....	1 631 738	1 653 049	1 656 500
collection items accessible on the Internet.....	451 146	461 524	470 000
publications .....	94	94	75 <sup>ε</sup>

- <sup>α</sup> The increases in the attendance at museums, exhibitions attendance outside museums, attendance at and number of in-house education and extension programmes, number of outreach education and public programmes, and number of school visit groups in 2023 were due to the society's gradual return to normalcy after the COVID-19 epidemic. Alongside physical programmes, a total of 134 online programmes/sessions were organised in 2023 with 138 320 viewers.
- <sup>ε</sup> The estimated decrease in the number of publications in 2024 is due to the shift in disseminating information of exhibitions and programmes to online platforms.

### Matters Requiring Special Attention in 2024–25

22 During 2024–25, the Department will:

- organise major exhibitions including “Fragrance of China: The Culture of Incense in Ancient Times” and “Paul Cézanne and Auguste Renoir: Looking at the World – Masterpieces from the Collections of the Musée de l’Orangerie and the Musée d’Orsay” at the Hong Kong Museum of Art; “The Ancient Civilisation of the Xia, Shang and Zhou Dynasties in Henan Province” at the Hong Kong Museum of History; “Multiverse – Hong Kong International Poster Triennial 2024” at the Hong Kong Heritage Museum; and “China’s New Era of Science and Technology” at the Hong Kong Science Museum;
- launch a series of exhibitions and programmes on Chinese history and culture, including the history of the War of Resistance, as well as pop culture;
- set up exhibition galleries at the Hong Kong Museum of History to showcase the development and achievements of our country before commissioning of the new museum;
- convert the existing Hong Kong Museum of Coastal Defence into the Hong Kong Museum of the War of Resistance and Coastal Defence;
- continue to organise the “Art@Harbour 2024” project to provide mega art event along the Victoria promenade;
- announce new items for the inventory and the Representative List of ICH in Hong Kong;
- continue to present a series of online programmes on art, science and history on the LCSD Edutainment Channel; and
- continue to plan and develop cultural facilities under the Ten-year Development Blueprint for Arts and Cultural Facilities from 2022–23 onwards.

### Programme (4): Performing Arts

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,507.3	1,649.6	1,637.1 (–0.8%)	1,705.5 (+4.2%)
				(or +3.4% on 2023–24 Original)

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

**25** The “International Arts Carnival” and the “New Vision Arts Festival” were held in the summer and autumn of 2023 respectively, showcasing programmes by local and visiting arts groups. The inaugural edition of “Asia+ Festival” was launched from October to November 2023 with a focus on Asia, celebrating the cultural diversity of the continent and Belt and Road regions.

**26** On cultural exchange, “Hong Kong Week 2023@Bangkok” featuring an array of performing arts programmes, exhibitions and film screenings was organised. The Ambassador for Cultural Promotion also invited local young artists to perform on global stages such as Fuzhou, Xi’an, Holland, Edinburgh and Italy. Immediately following the resumption of normal travel between Hong Kong and the Mainland in early 2023, vibrant touring programmes were successfully arranged with partners in various cities across the Guangdong-Hong Kong-Macao Greater Bay Area.

**27** The first edition of “Hong Kong Pop Culture Festival” was launched in April 2023 with over 20 programmes ranging from pop concerts to thematic exhibitions, film screenings, outdoor and outreach activities with active participation from stakeholders in the industry to promote Hong Kong pop culture.

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

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

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
average usage rate of the auditoria/arena of civic centres (%) .....	88	97	99	<b>98</b>
attendance at local cultural programmes .....	330 000β	248 298	348 399τ	<b>330 000</b>
attendance at visiting cultural programmes .....	115 000β	17 351	88 764τ	<b>115 000</b>
attendance at district cultural programmes .....	80 000φ	39 964	80 800τ	<b>80 000</b>
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	476 000	990 012λ	<b>900 000</b>
attendance at audience building activities....	565 000β	516 174	608 100τ	<b>565 000@</b>



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	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
attendance at film programmes $\beta$ .....	50 000	19 488	50 015 $\tau$	— $\nabla$
participants of music training courses/programmes of Music Office.....	8 000	7 147	7 659 $\tau$	<b>7 580</b>

$\beta$  The targets of “attendance at local cultural programmes” and “attendance at visiting cultural programmes” are revised from 290 000 to 330 000 and from 110 000 to 115 000 respectively as from 2024. The target of “attendance at audience building activities” was 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 larger-scale performance to smaller-scale workshops with fewer participants and is further revised to 565 000 as from 2024. Such revision of targets as from 2024 is due to the target of “attendance at film programmes” being subsumed under the targets of “attendance at local cultural programmes”, “attendance at visiting cultural programmes” and “attendance at audience building activities” due to the reclassification of programme categories. The target of “attendance at film programmes” is removed as from 2024.

$\phi$  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.

### Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
local cultural programmes.....	693	995 $\tau$	<b>880<math>\Omega</math></b>
visiting cultural programmes.....	90	135 $\tau$	<b>350<math>\delta</math></b>
district cultural programmes.....	439	684 $\tau$	<b>660</b>
territory/region-wide carnivals and outdoor programmes.....	5	14 $\lambda$	<b>14</b>
audience building activities.....	1 847	2 805 $\tau$	<b>3 355<math>@</math></b>
film programmes $\S$ .....	212	396 $\tau$	— $\nabla$
music training courses/programmes of Music Office.....	1 058	1 102 $\tau$	<b>1 078</b>
tickets issued by the Urban Ticketing System.....	2 090 379	3 657 136 $\Psi$	<b>3 900 000<math>\Psi</math></b>
civic centres.....	16	16	<b>17<math>\Lambda</math></b>

$\tau$  The increases in the attendance at and number of local, visiting and district cultural programmes, audience building activities, film programmes, as well as the participants and number of music training courses/programmes of Music Office in 2023 were due to the society’s gradual return to normalcy and some postponed programmes carried forward from 2022 after the COVID-19 epidemic. Alongside physical programmes, over 250 online local, visiting and district cultural programmes, as well as audience building activities were organised with more than 1 720 000 viewers.

$\lambda$  The increases in the attendance at and number of territory/region-wide carnivals and outdoor programmes in 2023 were due to the society’s gradual return to normalcy after the COVID-19 epidemic and overwhelming responses to the Mid-Autumn Lantern Carnivals and Asian Ethnic Cultural Performances. An online programme “Asian Cultures at a Glance” was organised with more than 110 000 viewers.

$@$  The estimated decrease in the attendance at and increase in the number of audience building activities in 2024 are due to the change of composition of some activities from medium-scale workshops to a large number of smaller-scale workshops with fewer participants.

$\nabla$  The attendance at and number of film programmes are subsumed under the respective figures of local and visiting cultural programmes as well as audience building activities as from 2024 due to the re-classification of programme categories.

$\Omega$  The estimated decrease in the number of local cultural programmes in 2024 is due to the restructuring of programming and adjustment in the scale of programmes.

$\delta$  The estimated increase in the number of visiting cultural programmes in 2024 is due to the line-up of more visiting artists and arts groups after the COVID-19 epidemic.

$\S$  Indicator to be removed as from 2024 due to the re-classification of programme categories.

$\Psi$  The increase in the number of tickets issued in 2023 and the estimated increase in 2024 was/is due to the society’s gradual return to normalcy after the COVID-19 epidemic.

$\Lambda$  The estimated increase in the number of civic centres in 2024 is due to the commissioning of the East Kowloon Cultural Centre by phases starting from 2024.

### Matters Requiring Special Attention in 2024–25

**30** During 2024–25, the Department will:

- curate special programmes to promote the development of arts technology;
- organise the fourth “Guangdong-Hong Kong-Macao Greater Bay Area Culture and Arts Festival”;
- organise the “Asia+ Festival” to showcase traditional and contemporary arts and cultures from different regions;

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- organise the “Chinese Culture Festival” to enhance knowledge and awareness of the public on the quintessence of Chinese culture, incorporating the “Chinese Opera Festival” and other highlight programmes in different art forms;
- jointly implement the pilot scheme with the Education Bureau on using school premises as rehearsal venues for performing arts groups during after-school hours;
- 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 “International Arts Carnival” and the “Hong Kong Pop Culture Festival”;
- continue to promote arts in the community by organising the Community Arts Scheme in 18 districts; and
- continue to plan and develop cultural facilities under the Ten-year Development Blueprint for Arts and Cultural Facilities from 2022–23 onwards.

### Programme (5): Public Libraries

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,436.9	1,502.6	1,479.4 (–1.5%)	<b>1,535.5</b> (+3.8%)
				(or +2.2% on 2023–24 Original)

### *Aim*

**31** The aims are to provide, manage and develop library services to meet community needs for knowledge, life-long learning, information, research and recreation, to offer library extension activities to all ages, and to promote reading and literary arts, which include:

- enhancing the information and life-long learning roles of the libraries;
- providing more efficient and effective library services through active use of information technologies;
- strengthening the library collection to provide a balanced mix of library materials for free use by the public;
- developing and maintaining close links with local and overseas libraries, cultural organisations and professional library bodies to promote inter-library co-operation and information exchange; and
- promoting reading and fostering the development and appreciation of literature.

### *Brief Description*

**32** The work involves:

- providing quality library services to meet the information needs of the community and support life-long learning and continuous education;
- planning and developing library facilities;
- managing public libraries and the Books Registration Office;
- promoting library services and literary arts; and
- promoting good reading habits through library extension activities.

**33** With the society’s gradual return to normalcy after the COVID-19 epidemic in Hong Kong, large-scale reading promotion events were staged to rekindle the joy of reading among people of different ages. The carnival event “4·23 World Book Day Fun Reading for All” was held on 23 April 2023, during which the Government announced the designation of April 23 as the “Hong Kong Reading for All Day” starting from 2024 to further promote reading citywide. The “Summer Library Festival 2023” was held from July to August 2023 with a variety of on-site interactive activities and multiple online programmes, an Interactive Storytelling Device as well as decorations and exhibitions at branch libraries under the theme of nature for children, teenagers and adults to join.

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34 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. These included “Animated Stories on National Security Education” 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 Library Festival” 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.

35 To nurture reading habits among children at early age, the Department has enhanced the outreach programmes by organising various rounds of reading activities delivered to kindergartens, delivering attractive book carts with 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. Pop-up libraries were set up at the Hong Kong Flower Show 2023 and in various districts during the year for citizens to enjoy reading outside library.

36 To promote literary arts, the Department continued to organise the “Chinese Poetry Writing Competition”, “Creative Writing Workshops for Youths”, “Monthly Literary Talk” and “Talk Series on Chinese Poetry Writing”. 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 “Eileen Chang”, “Ye Si”, “Lunyu: To Be a Benevolent Person”, “Travel with Literature” and “Thirty-six Strategies” were presented in the year. In addition to “Talk on Chinese Classics”, “Hok Hoi Lectures on Chinese Wisdom and Life Pursuits” was newly introduced to promote Chinese history and culture.

37 Through the promotional campaign titled “life/LIBRARY” launched since March 2022, the Department continued to leverage on social media and participation of Book Fair 2023 to publicise e-resources and the wealth of electronic learning resources to the young generation and parents with young children.

38 A new Smart Library System is being developed to enhance the quality, cost-effectiveness and customer friendliness of the facilities and services of Hong Kong Public Libraries (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 phased introduction of RFID operation at individual libraries is being implemented until end of March 2024, while the development and rollout of the major sub-systems are to be completed by end of 2024.

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

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
items of library materials borrowed .....	40 000 000 $\lambda$	24 302 057	29 643 582 $\mu$	32 000 000
registered borrowers .....	4 900 000 $\Delta$	4 819 957	4 862 615	4 880 000
attendance at extension activities programmes .....	19 100 000	7 382 862	12 465 392 $\mu$	13 000 000
virtual visits $\diamond$ .....	25 000 000	17 137 005	20 002 346 $\mu$	20 500 000

$\lambda$  The target is revised from 45 000 000 to 40 000 000 as from 2024 having regard to the changing pattern in the use of physical library materials and e-resources in public libraries.

$\Delta$  The target is revised from 4 330 000 to 4 840 000 as from 2023 and further revised to 4 900 000 as from 2024 in view of the increasing trend along with the growth of population.

$\diamond$  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.

### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
books and multimedia materials in stock .....	15 191 203	15 388 091	15 250 000
library stock per capita $\theta$ .....	2.08	2.05	2.03
registered borrowers as percentage of population (%) $\theta$ .....	66.10	64.85	64.83
items on loan per capita $\theta$ .....	3.33	3.95	4.25
items on loan per registered borrower .....	5.04	6.10	6.56
extension activities programmes .....	15 193	21 953 $\mu$	23 000

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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
static libraries .....	70	71§	71
mobile libraries.....	12	12	12

μ The increases in the items of library materials borrowed, attendance at and number of extension activities programmes, as well as number of virtual visits in 2023 were due to the society's gradual return to normalcy after the COVID-19 epidemic. The attendance at extension activities programmes included over 300 000 views from over 500 online programmes/sessions which were organised alongside physical programmes.

θ Calculation based on provisional figures of the Mid-2022 Population, Mid-2023 Population and the Hong Kong Population Projections 2022–2046 issued by the Census and Statistics Department which are 7 291 600, 7 498 100 and 7 526 800 for 2022, 2023 and 2024 respectively.

§ The increase in the number of static libraries in 2023 was due to the commissioning of the Sham Shui Po Public Library.

### *Matters Requiring Special Attention in 2024–25*

**40** During 2024–25, 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;
- plan an array of activities to tie in with the first Hong Kong “Reading for All Day” and 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
- continue to plan and develop cultural facilities under the Ten-year Development Blueprint for Arts and Cultural Facilities from 2022–23 onwards.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
(1) Recreation and Sports .....	5,617.0	5,730.3	5,661.1	<b>5,760.9</b>
(2) Horticulture and Amenities.....	1,320.7	1,570.8	1,587.9	<b>1,627.8</b>
(3) Heritage and Museums .....	1,181.7	1,366.1	1,209.7	<b>1,501.7</b>
(4) Performing Arts .....	1,507.3	1,649.6	1,637.1	<b>1,705.5</b>
(5) Public Libraries.....	1,436.9	1,502.6	1,479.4	<b>1,535.5</b>
	11,063.6	11,819.4	11,575.2 (–2.1%)	<b>12,131.4</b> <b>(+4.8%)</b>
				<b>(or +2.6% on 2023–24 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2024–25 is \$99.8 million (1.8%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for recurrent subvention and filling of vacancies, and the increased cash flow requirement for capital account items, partly offset by the decreased provisions for a net decrease of 48 posts and operating expenses.

##### Programme (2)

Provision for 2024–25 is \$39.9 million (2.5%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for filling of vacancies and the increased cash flow requirement for capital account items, partly offset by the decreased provision in operating expenses. There will be a net decrease of 21 posts in 2024–25.

##### Programme (3)

Provision for 2024–25 is \$292.0 million (24.1%) higher than the revised estimate for 2023–24. This is mainly due to the increased cash flow requirement for non-recurrent items, in particular the Renewal of permanent exhibition of the Hong Kong Museum of History, and the increased provisions for a net increase of four posts, filling of vacancies and operating expenses, partly offset by the decreased cash flow requirement for capital account items.

##### Programme (4)

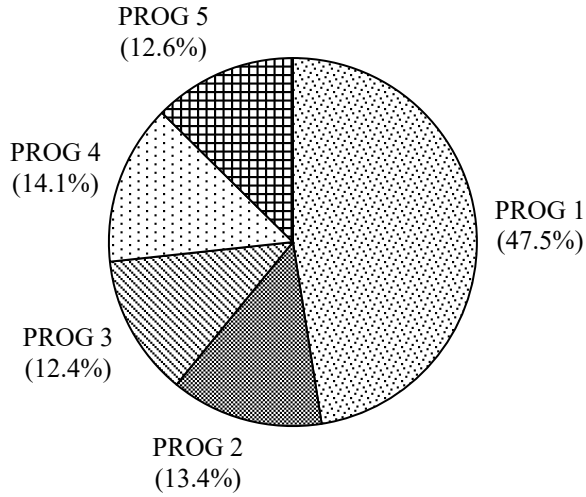
Provision for 2024–25 is \$68.4 million (4.2%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for operating expenses and recurrent subvention, as well as the increased cash flow requirement for the non-recurrent item Guangdong-Hong Kong-Macao Greater Bay Area Culture and Arts Festival 2024, partly offset by the decreased cash flow requirement for capital account items. There will be a net decrease of eight posts in 2024–25.

##### Programme (5)

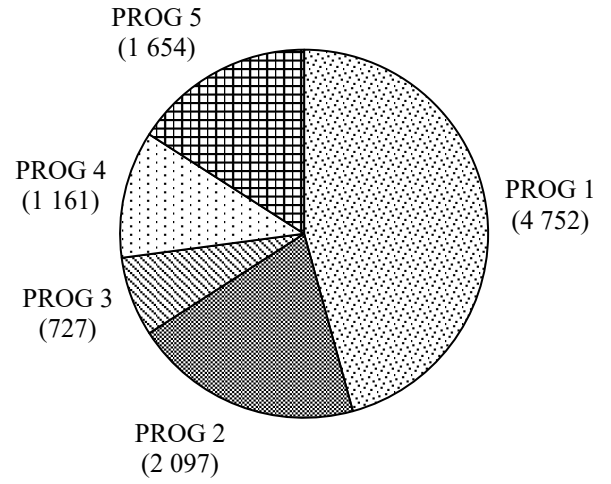
Provision for 2024–25 is \$56.1 million (3.8%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for filling of vacancies and operating expenses, partly offset by the decreased cash flow requirement for capital account items. There will be a net decrease of four posts in 2024–25.

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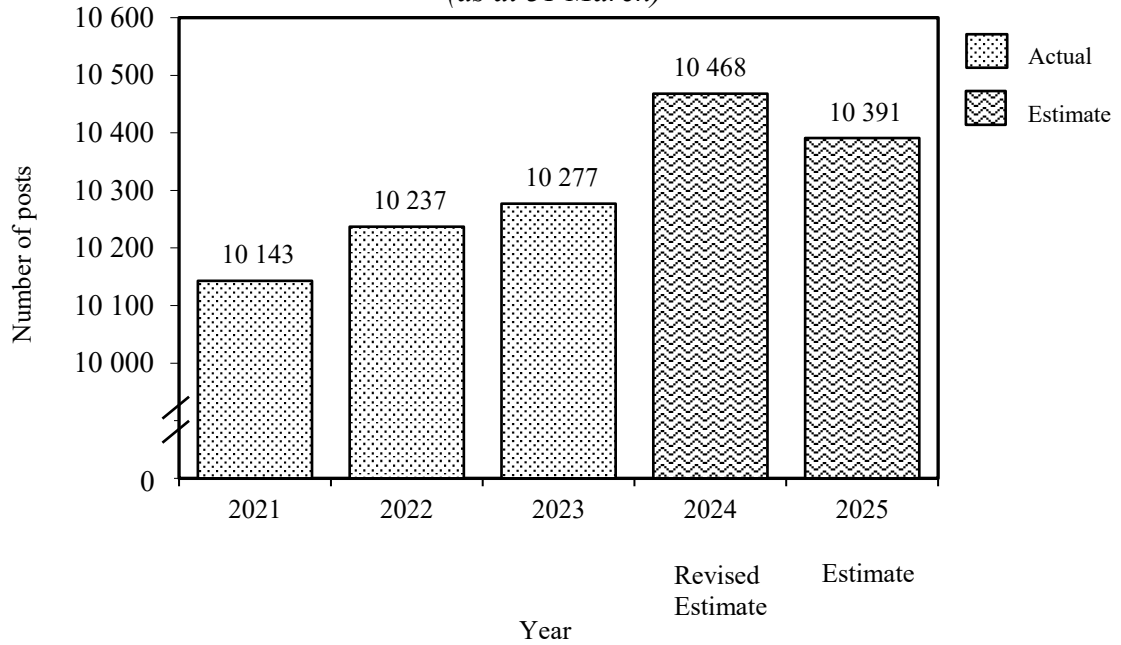
*Allocation of provision to programmes (2024-25)*



*Staff by programme (as at 31 March 2025)*



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



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	10,661,024	11,225,753	11,114,940	<b>11,445,657</b>
	Total, Recurrent.....	<u>10,661,024</u>	<u>11,225,753</u>	<u>11,114,940</u>	<u><b>11,445,657</b></u>
Non-Recurrent					
700	General non-recurrent .....	60,202	264,030	113,263	<b>364,510</b>
	Total, Non-Recurrent.....	<u>60,202</u>	<u>264,030</u>	<u>113,263</u>	<u><b>364,510</b></u>
	Total, Operating Account .....	<u>10,721,226</u>	<u>11,489,783</u>	<u>11,228,203</u>	<u><b>11,810,167</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	94,726	68,362	81,362	<b>58,254</b>
661	Minor plant, vehicles and equipment (block vote).....	217,380	237,768	237,768	<b>236,305</b>
677	Acquiring museum collections and commissioning art and cultural projects.....	26,314	20,000	24,645	<b>20,890</b>
	Total, Plant, Equipment and Works.....	<u>338,420</u>	<u>326,130</u>	<u>343,775</u>	<u><b>315,449</b></u>
Subventions					
863	Non-government organisation camps (block vote).....	3,937	3,471	3,248	<b>5,784</b>
	Total, Subventions .....	<u>3,937</u>	<u>3,471</u>	<u>3,248</u>	<u><b>5,784</b></u>
	Total, Capital Account.....	<u>342,357</u>	<u>329,601</u>	<u>347,023</u>	<u><b>321,233</b></u>
	Total Expenditure .....	<u><u>11,063,583</u></u>	<u><u>11,819,384</u></u>	<u><u>11,575,226</u></u>	<u><u><b>12,131,400</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Leisure and Cultural Services Department is \$12,131,400,000. This represents an increase of \$556,174,000 over the revised estimate for 2023–24 and \$1,067,817,000 over the actual expenditure in 2022–23.

#### Operating Account

##### Recurrent

**2** Provision of \$11,445,657,000 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 2024 will be 10 468 posts. It is expected that there will be a net decrease of 77 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$4,051,547,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	3,614,059	3,860,585	3,824,174	4,020,966
- Allowances .....	95,185	93,911	104,094	97,206
- Job-related allowances.....	62,284	73,222	75,364	78,464
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	21,732	23,122	23,656	23,098
- Civil Service Provident Fund contribution .....	286,173	330,552	317,058	369,309
Departmental Expenses				
- General departmental expenses .....	5,432,791	5,417,568	5,460,374	5,439,041
Other Charges				
- Publicity.....	81,945	64,981	83,277	53,479
- Cultural presentations, entertainment programmes, activities and exhibitions....	260,413	274,087	344,503	347,226
- Recreation and sports activities, programmes, campaigns and exhibitions .....	135,118	220,857	227,175	131,538
- Library materials and multi-media services.....	102,595	105,303	103,803	105,303
- Artefacts and museum exhibitions .....	117,831	136,472	132,506	143,850
Subventions				
- Leisure and culture subventions .....	405,561	576,147	370,322	585,726
- Hong Kong Life Saving Society.....	541	541	541	541
- Subventions to non-government organisation camps.....	44,796	48,405	48,093	49,910
	10,661,024	11,225,753	11,114,940	11,445,657

#### Capital Account

##### Subventions

**5** Provision of \$5,784,000 under *Subhead 863 Non-government organisation camps (block vote)* is to assist the subvented camps/centres to undertake major repairs, maintenance and improvement works with each item costing above \$50,000 but not exceeding \$2 million. The increase of \$2,536,000 (78.1%) over the revised estimate for 2023–24 is mainly due to the increased requirement for refurbishment works in subvented camps.



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	805	Revamping of permanent exhibition of the Hong Kong Railway Museum .....	14,950	14,286	380	284
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum .....	76,000	33,845	14,929	27,226
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence.....	30,800	24,127	6,473	200
	838	Renewal of permanent exhibition of the Hong Kong Museum of History .....	466,000	65,415	56,141	344,444
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum.....	43,500	42,751	340	409
	851	Renewal of the Telecommunications Gallery of the Hong Kong Science Museum .....	40,000	2,775	—	37,225
	852	Replacement of exhibits at the permanent exhibition galleries of the Hong Kong Science Museum .....	20,000	7,383	5,000	7,617
	870	Intangible cultural heritage initiatives.....	300,000	37,337	30,000	232,663
	89B	Guangdong-Hong Kong-Macao Greater Bay Area Culture and Arts Festival 2024.....	20,000	—	—	20,000
			1,011,250	227,919	113,263	670,068
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	831	Replacement of unit cooler system with automatic control at Cold Film Store on 1/F at Hong Kong Film Archive.....	20,880	5,500	3,563	11,817
	871	Replacement of stage automation system at Auditorium of Yuen Long Theatre ..	70,000	32,000	37,000	1,000
	876	Replacement of chiller system at Yuen Long Theatre .....	19,740	7,467	5,000	7,273
	884	Replacement of telescope system at iObservatory .....	18,000	1,814	12,726	3,460
	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	500	8,724
	89A	Replacement of Timing and Scoreboard System at Tseung Kwan O Sports Ground .....	10,265	—	200	10,065
	89C	Replacement of video display system and stage lighting system at the Hong Kong Coliseumβ .....	24,378β	—	—	24,378

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### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	89D	Replacement of chiller plant and associates at Tsing Yi Municipal Services Buildingβ.....	12,528β	—	—	12,528
	89E	Replacement of the overall track cycling timing system, photo finishing system and sound system at Hong Kong Velodromeβ .....	19,000β	—	—	19,000
	89F	Replacement of central air conditioning system at Sai Kung Tseung Kwan O Government Complexβ.....	20,880β	—	—	20,880
			225,895	47,781	58,989	119,125
677		<i>Acquiring museum collections and commissioning art and cultural projects</i>				
	827	Acquiring museum collections and commissioning art and cultural projects.....	550,000	180,988	24,645	344,367
			550,000	180,988	24,645	344,367
	Total	.....	1,787,145	456,688	196,897	1,133,560

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2024.