

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 2024–25	\$5,789.8m
Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 325 non-directorate posts as at 31 March 2024 rising by 63 posts to 388 posts as at 31 March 2025.....	\$315.4m
In addition, there will be an estimated 24 directorate posts as at 31 March 2024 and as at 31 March 2025.	
Commitment balance	\$9,748.3m

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	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Culture, Sports and Tourism).
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	
Programme (6) Travel and Tourism	These programmes contribute to Policy Area 5: Travel and Tourism (Secretary for Culture, Sports and Tourism).
Programme (7) Subvention: Hong Kong Tourism Board	

Detail

Programme (1): Director of Bureau’s Office

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	14.2#	20.5	20.6 (+0.5%)	21.0 (+1.9%)
				(or +2.4% on 2023–24 Original)

The figure represents the actual expenditure 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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	528.7#	811.2	611.2 (–24.7%)	1,064.6 (+74.2%)
				(or +31.2% on 2023–24 Original)

For comparison purpose, the figure includes relevant provision for the creative industries which has 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 2023–24, 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 four strategic directions, namely, nurturing talent and facilitating start-ups (including providing incubation services through the Design Incubation Programme and Fashion Incubation Programme); exploring markets; promoting cross-sectoral and cross-genre collaboration; 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 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	2022 (Actual)	2023 (Actual)	2024 (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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
CSI			
applications received.....	60	105	119 ^β
applications approved	40	59	65 ^β
applications rejected.....	4	13	9
FDF			
film production projects			
applications received.....	22	34	60 [@]
applications approved	11	4	25 [@]
applications rejected.....	14	9	38 [@]
other film-related projects			
applications received.....	17	28	38 [^]
applications approved	21	23	38 [^]
applications rejected.....	0	0	1

^β The higher number of applications received and approved estimated in 2024 is mainly due to the efforts to enhance the support to the arts, culture and creative sectors to develop under the industry-oriented principle as announced in the Chief Executive's 2023 Policy Address.

[@] The higher number of applications received and approved estimated in 2024 is mainly due to the launch of the two new schemes namely, Hong Kong-Europe-Asian Film Collaboration Funding Scheme and Film Financing Scheme for Mainland Market in 2024. Since there will be a quota for approved applications under the Hong Kong-Europe-Asian Film Collaboration Funding Scheme, it is expected that the number of applications rejected will increase in 2024.

[^] The higher number of applications received and approved estimated in 2024 is mainly due to the applications under the Content Development Scheme for Streaming Platforms.

Matters Requiring Special Attention in 2024–25

8 During 2024–25, the Bureau will:

- restructure CreateHK as the Cultural and Creative Industries Development Agency (CCIDA), which will proactively promote the development of arts, culture and creative sectors as industries under the industry-oriented principle;
- continue to administer, through CCIDA, CSI to further promote the development of seven non-film creative industries pursuant to the aforementioned four strategic directions and explore more cross-genre collaborations in creative and cultural programmes and expanding into new markets;
- continue to administer, through CCIDA, FDF to support further development of the film sector under the aforementioned four strategic directions;
- continue to work closely with HKDC to promote the use of design and design thinking across all sectors in Hong Kong, to help identify or nurture design talents and establish brands to drive the development of local design industry, and to supervise the establishment of the Design and Fashion Base in Sham Shui Po to nurture design talents and start-ups as well as boost the local economy and tourism;
- continue to work closely with the Hong Kong Trade Development Council, through CCIDA, to organise projects conducive to the development of Hong Kong's creative industries through its well-established platforms, including the development and trading of intellectual property of the cultural and creative sectors;
- foster and support the organisation of Hong Kong Fashion Design Week, as a flagship initiative, to feature prominent local fashion design events for developing Hong Kong's fashion and textile design brands; and
- continue to 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.

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Programme (3): Sports and Recreation

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	250.8#	426.5	391.8 (–8.1%)	625.1 (+59.5%)
				(or +46.6% on 2023–24 Original)

For comparison purpose, the figure includes relevant provision for sports and recreation which has been transferred from the former “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.

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 HKSI are:

Targets

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
athletes on the elite training programme	800	980	1 130¶	1 214¶
no. of full-time athletes	330	553	618¶	631¶
overseas training and competitions organised.....	650	662	1 025Ψ	950Ψ
no. of sports science sessions provided to athletes.....	35 000	38 198	49 258α	50 330α

¶ The higher numbers of athletes on the elite training programme and full-time athletes in 2023 and estimated numbers for 2024 were/are due to the increase in the number of athletes taking up full-time training after the COVID-19 epidemic.

Ψ More overseas training and competitions were organised in 2023 following the relaxation of travel restriction after the COVID-19 epidemic and for athletes’ preparation and obtaining qualifications for the 2024 Paris Olympic Games (OG) and Paralympic Games (PG). More overseas training and competitions are also expected to be organised in 2024 for athletes’ preparation for international sports competitions.

α More sports science sessions were provided to athletes in 2023 and are expected to be provided in 2024 due to the cancellation of “closed-door training camp” arrangement by HKSI after the COVID-19 epidemic.

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BUREAU**

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
coach education and accreditation programmes organised.....	19	18λ	27λ
participants in coach education and accreditation programmes	2 032	1 351λ	2 530λ
liaison meetings with sports counterparts	223	261ε	265ε
athletes participating in major championships and games	688	1 519@	900@
vocational training programmes organised for athletes	35	35	35
athletes participating in the vocational training programmes ..	425	443	440
sports science and sports medicine seminars organised.....	69	99^	102^
no. of sports medicine servicing sessions provided to athletes.....	30 231	41 788^	42 000^
income generated from donations and sponsorship (\$m)	15.9	51.3ω	43.0ω
income generated from community engagement programmes (\$m)	2.3	4.9η	5.4η

λ Fewer coach education and accreditation programmes organised as well as related participants in 2023 were to minimise the disruption to athletes' preparation for major multi-sports games in the year, in particular the Hangzhou Asian Games (AG) and Asian Para Games (APG), as well as the World University Games. The estimated numbers in 2024 are expected to be higher as more programmes are planned to be organised by HKSI in the year.

ε The higher numbers of liaison meetings with sports counterparts in 2023 and estimated numbers for 2024 were/are mainly due to the need for closer liaison with "national sports associations" on the major multi-sports games in the year, including the Hangzhou AG and APG in 2023 as well as the Paris OG and PG in 2024.

@ The higher number of athletes participating in major championships and games in 2023 was due to having several major multi-sports games held in the year, including the Hangzhou AG and APG as well as the World University Games. The estimated number in 2024 is expected to drop as there will be fewer major championships and games in the year of OG and PG.

^ The higher numbers of sports science and sports medicine seminars organised and sports medicine servicing sessions provided to athletes in 2023 and estimated numbers for 2024 were/are due to the cancellation of "closed-door training camp" arrangement by HKSI after the COVID-19 epidemic.

ω The higher level of donations and sponsorship received in 2023 was due to the increase in incentive awards provided to Hong Kong athletes in recognition of their remarkable achievements at major multi-sports games held in the year, in particular the Hangzhou AG and APG as well as the World University Games. The estimated reduction in level of donations and sponsorship in 2024 is due to fewer major multi-sports games to be held in the year.

η The increase in income in 2023 and the estimated increase in 2024 was/is due to the resumption of community engagement programmes held by HKSI at its campus after the COVID-19 epidemic.

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

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
Sir David Trench Fund for Recreation applications processedΔ			
non-capital works.....	280	324	324
capital works	21	11	11
grants approvedΔ			
non-capital works.....	207	234	234
capital works	10	7	7
ASDF (Sports Portion) grants awardedΔ.....	147	196Ω	199Ω
Outward Bound Hong Kong less privileged or disabled persons and young people at risk assisted to take coursesΔ	593	585	680β
training programme daysΔ.....	2 417	2 533	2 410β

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.

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- Ω The higher number of ASDF (Sports Portion) grants awarded in 2023 was due to increase in the number of funding applications for athletes' preparation for and participation in regional and world level tournaments, and hosting of "M" Mark events and major local international events after the COVID-19 epidemic. It is expected that the number in 2024 will remain at a similar level following the society's return to normalcy.
- β The estimated higher number of participants but fewer training programme days in 2024 is due to the organisation of more training courses but of shorter duration to allow more participants to join the training programmes.

Matters Requiring Special Attention in 2024–25

14 During 2024–25, the Bureau will:

- take forward the organisation work of the 15th National Games (NG), the 12th National Games for Persons with Disabilities (NGD) and the ninth National Special Olympic Games (NSOG) to be held in 2025;
- continue to provide comprehensive support to Hong Kong athletes for their preparation for and participation in major international multi-sports events, including the Paris OG and PG to be held in 2024;
- enhance the staffing arrangements and professional standards of the Sports Medicine Centre of HKSI to provide more comprehensive sports medicine support to elite athletes;
- launch a pilot scheme to offer more professional training and internship opportunities to sports coaches to enhance their professional standards and quality of training for athletes;
- continue to take forward the Kai Tak Sports Park project to provide world-class sporting venues and public sports and recreation facilities;
- continue to implement the Ten-year Development Blueprint for Sports and Recreation Facilities to provide diversified leisure and sports facilities in a sustainable manner;
- continue to support team sports with an enhanced Development Programme for Team Sports;
- continue to implement the 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;
- continue to strengthen the promotion of urban sports to encourage participation of more young people and to identify and nurture junior athletes with relevant potential;
- continue to explore ways to further promote sports development in Hong Kong through enhanced professionalism in the sports sector and development of sports as an industry;
- continue to expand the Retired Athletes Transformation Programme to assist more retired athletes in pursuing new career;
- 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 HKSI.

Programme (4): Culture

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	498.9#	473.4	389.5 (–17.7%)	458.4 (+17.7%)
				(or –3.2% on 2023–24 Original)

For comparison purpose, the figure includes relevant provision which has been transferred from the former "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.

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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 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 HKAPA, the major performing arts groups (MPAGs) and HKADC. In addition, the Bureau provides secretariat and administrative support to the Culture Commission, the Advisory Committee on Arts Development, the Cantonese Opera Advisory Committee, the Cantonese Opera Development Fund Advisory Committee, the Mega Arts and Cultural Events 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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
Cantonese Opera Development Fund (CODF) grants awarded [□]	83	92 [^]	87
Hong Kong Jockey Club Music and Dance Fund scholarships awarded [□]	6	10	10
Lord Wilson Heritage Trust grants awarded [□]	6	6	6
ASDF (Arts Portion) grants awarded [□]	19 ^α	36 ^α	37

□ 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 increased in 2023 due to the launch of new categories of funded projects.

^α The number of projects supported by ASDF (Arts Portion) increased in 2023 due to postponement of projects from 2022 to 2023 in view of the COVID-19 epidemic and the inclusion of the new initiatives and projects announced in the 2022 Policy Address.

Matters Requiring Special Attention in 2024–25

21 During 2024–25, 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;
- continue to 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 WKCDA 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;

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- work closely with WKCDA 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;
- continue to work closely with HKADC to organise the first Hong Kong Performing Arts Market in 2024;
- promote and support the wider application of technology in artistic productions of MPAGs and small and medium-sized arts groups through the Arts Technology Funding Pilot Scheme and the Arts Capacity Development Funding Scheme;
- continue to support the work of the Culture Commission to take forward the recommendations of the Blueprint for Arts and Culture and Creative Industries Development and enhance the ecosystem for the industries;
- support the work of the Mega Arts and Cultural Events Committee to attract mega arts and cultural events to be held in Hong Kong; and
- monitor LCSD’s implementation of the Ten-year Development Blueprint for Arts and Cultural Facilities.

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Hong Kong Academy for Performing Arts	417.0	418.6	430.6 (+2.9%)	434.4 (+0.9%) (or +3.8% on 2023–24 Original)
Hong Kong Arts Development Council	185.7	191.5	203.4 (+6.2%)	211.7 (+4.1%) (or +10.5% on 2023–24 Original)
Major Performing Arts Groups	399.6	399.6	399.6 (—)	395.7 (–1.0%) (or –1.0% on 2023–24 Original)
Total	1,002.3#	1,009.7	1,033.6 (+2.4%)	1,041.8 (+0.8%) (or +3.2% on 2023–24 Original)

For comparison purpose, the figures include relevant provisions which have been transferred from the former “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 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 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 HKAPA’s teaching programme is its full-time undergraduate degrees and post-secondary courses. HKAPA also runs self-financed master’s degree programmes.

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24 The key performance measures are:

Indicators

	<i>Academic Year</i>		
	2022/23 (Actual)	2023/24 (Revised Estimate)	2024/25 (Estimate)
full-time equivalent students [⊘]	993	1 055	1 092
unit cost per full-time equivalent student (\$)	374,452	364,587 [@]	348,828 [@]
graduates	268	269	282 [ⓐ]

- ⊘ 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.
- @ 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 decreases in unit cost per full-time equivalent student in 2023/24 and 2024/25 academic years are mainly due to an estimated increase in student enrolment.
- ⓐ The estimated increase in the number of graduates in 2024/25 academic year is mainly due to the increase in student admission in 2023/24 academic year upon the launch of the new two-year professional diploma courses, and permission granted to students to extend their studies from 2023/24 to 2024/25 academic year due to the COVID-19 epidemic.

Matters Requiring Special Attention in 2024–25

25 During 2024–25, HKAPA will continue to 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 formulate the long-term plan for the development of another campus in the Northern Metropolis.

Hong Kong Arts Development Council

Aim

26 The aim is to enable 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 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	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Plan)
no. of artists and arts groups receiving grants				
no. of artists	116	170	170	170
no. of arts groups	130	130	130	130

Indicators

	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
project/emerging artist grant [ⓐ]			
applications processed	873	1 005 ^α	985
success rate in application (%)	39.1	41.4	42.4
total amount of grants (\$)	47,686,700	56,535,326 ^β	54,250,926
average grant amount per grantee (\$)	139,844	135,902	129,787
no. of participating arts practitioners	5 946	6 400	6 400
audience outreach	692 445	786 400	781 900

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	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
year grant/literary arts platform schemes ^φ			
arts organisations receiving year grant/grant under			
literary arts platform schemes	56	55	55
total amount of grants (\$).....	60,501,500	59,641,800	59,641,800
average grant amount per grantee (\$)	1,080,384	1,084,396	1,084,396
no. of participating arts practitioners	2 371	2 200	2 200
audience outreached.....	781 575 ^ρ	495 200	495 200
partnership projects ^Ω			
no. of partnership projects.....	1	1	1
total amount of grants (\$).....	7,100,000 ^ε	200,000 ^ε	7,100,000 ^ε
average grant amount per grantee (\$)	7,100,000 ^ε	200,000 ^ε	7,100,000 ^ε
no. of participating arts practitioners ^λ	3 ^γ	16	25
audience outreached ^λ	128 664	29 700	100 000
proactive projects ^Ω			
no. of proactive projects.....	23	28	24
no. of participating arts practitioners ^λ	1 261	1 100	1 100
audience outreached ^λ	4 643 286	4 280 000	4 178 000

^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.

^α The estimated increase in 2023–24 is due to an additional round of application for the Emerging Artists Development Grant and a rebound of cultural exchange applications after the COVID-19 epidemic.

^β The estimated increase in 2023–24 is due to an additional funding allocated to project grants by HKADC.

^ρ The higher number of audience outreached in 2022–23 was due to more online programmes carried out.

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

^ε The increases in the total amount of grants and average grant amount per grantee in 2022–23 and estimated increases in 2024–25 were/are due to the higher expenses for participating in the Venice Biennale (Visual Arts) in 2022 and 2024 when compared to the Venice Biennale (Architecture) in 2023.

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

^γ The number of arts practitioners took part in the Venice Biennale (Visual Arts) in 2022–23 was exceptionally low due to the travel restrictions and social distancing measures under the COVID-19 epidemic.

Matters Requiring Special Attention in 2024–25

29 During 2024–25, 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;
- 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;
- run the arts space at different premises by renting them to eligible artists and arts groups at below market rent; and
- run the Arts-in-School Partnership Scheme to foster further collaboration between arts groups and schools.

Major Performing Arts Groups

Aim

30 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

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

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32 The key performance measures are:

Indicators

	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
major performing arts groups receiving subvention [^]	9	9	9
ticketed performances	530	538	517
arts education and audience building activities.....	15 095	13 423	16 214^β
audience outreach ^α	409 565	469 550	615 129^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.

^β The estimated increase is due to more arts education and audience building activities to be organised in 2024–25 following the society’s return to normalcy after the COVID-19 epidemic. 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.

Matters Requiring Special Attention in 2024–25

33 During 2024–25, the Bureau will continue to provide funding support for MPAGs.

Programme (6): Travel and Tourism

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,536.5 [#]	951.5	933.0 (–1.9%)	1,061.7 (+13.8%)
				(or +11.6% on 2023–24 Original)

[#] For comparison purpose, the figure includes relevant provision which has been transferred from the former “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

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

Brief Description

35 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 bureaux and departments as well as 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; and
- the Development Blueprint for Hong Kong’s Tourism Industry.

36 During 2023–24, the Bureau:

- established a Tourism Strategy Committee to advise on the strategic recommendations to enhance the speed and quality of the development of Hong Kong’s tourism industry and foster synergy between tourism and other related sectors;
- commenced consultation with the trade to formulate the Development Blueprint for Hong Kong’s Tourism Industry 2.0 with a view to enhancing various aspects of tourism development;
- continued to work with the Hong Kong Tourism Board (HKTB), the Travel Industry Council of Hong Kong (TIC) and the HKMC Insurance Limited as appropriate to take forward various anti-epidemic related measures, including the Green Lifestyle Local Tour Incentive Scheme and the Travel Agents Incentive Scheme, to support the tourism industry during its course of recovery and the Dedicated 100% Loan Guarantee Scheme for Travel Sector to support business resumption of travel agents and local tour bus operators/registered owners;

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- continued to support the promotion and marketing work of HKTB, including initiatives for the 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 Hong Kong Wetland Park; and planning for developing a green tourism hub 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”; “City in Time”, a tourism project which makes use of augmented reality and multimedia creative technology; a new phase of the creative tourism project “Design District Hong Kong” in Tsuen Wan; and the “Lei Yue Mun Waterfront Enhancement Project”;
- co-ordinated with relevant government departments and the tourism sector to facilitate the smooth operation of Hong Kong Wetland Park, Peak Tramways and Ngong Ping 360;
- worked with TIC and HKTB to introduce the Cultural and Heritage Sites Local Tour Incentive Scheme (CHIS) to encourage the tourism trade to develop and launch more itineraries with diversified elements, and transformed CHIS into the Characteristic Local Tourism Incentive Scheme (CTIS) to encourage the tourism trade to develop more thematic tours featuring attractive tourism resources;
- continued with the housekeeping responsibility for the Ocean Park Corporation (OPC), and disbursed government funding to OPC to facilitate its implementation of conservation and education initiatives;
- continued to work closely with OPC and relevant government departments to take forward the future strategy for Ocean Park, including the tender exercise for outsourcing the development and operation of the Adventure Zone, continuing with the investigation and design study on the pier projects at Deep Water Bay and Tai Shue Wan, and the provision of temporary landing facility at Tai Shue Wan prior to the completion of the pier projects, etc;
- continued to work through the joint venture company to facilitate Hong Kong Disneyland Resort’s operation and development, including launching the new themed area “World of Frozen”;
- worked with HKTB and co-ordinated with government bureaux and departments as well as relevant entities to attract and facilitate the staging of signature tourism events in Hong Kong with significant tourism appeal and tourism promotional effect;
- 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 and worked to consolidate our position as a leading cruise hub in the region;
- continued to monitor the operation of Kai Tak Cruise Terminal;
- continued to take forward as appropriate the recommendations of the consultancy study on smart tourism development;
- established an Inter-departmental Working Group on Smart Tourism (IWGST) to drive various government bureaux and departments to formulate as well as implement smart tourism-related measures;
- continued to oversee the implementation of the Travel Industry Ordinance (Cap. 634) (TIO);
- continued to monitor and support the operation of the Travel Industry Authority (TIA);
- continued to implement the training subsidy scheme for practitioners of the travel trade through TIA to improve their professional standards and service quality;
- continued to support the operation of the Appeal Panel established under TIO;
- continued to work with the trade, HKTB, TIA, TIC, the Consumer Council and relevant 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 Information Technology Development Matching Fund Scheme for Travel Agents, enhancing and promoting the web-based tourism resource platform on Belt and Road related countries and regions and the Greater Bay Area cities, strengthening training for the trade such as development of e-learning tools, and organising trade visits to the Greater Bay Area cities.

Matters Requiring Special Attention in 2024–25

37 During 2024–25, the Bureau will:

- formulate and promulgate the Development Blueprint for Hong Kong’s Tourism Industry 2.0;
- continue to strengthen liaison with relevant Mainland authorities to implement the CTD Plan, 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 bureaux and departments in promoting tourism products in Hong Kong;
- continue to support HKTB in taking forward initiatives for enhancement of promotion and marketing work in different source markets;
- 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 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”, “Design District Hong Kong”, and “Lei Yue Mun Waterfront Enhancement Project” and to enhance the content and features of “City in Time”;
- continue to co-ordinate with relevant government departments and the tourism sector to facilitate the smooth operation of Hong Kong Wetland Park, Peak Tramways and Ngong Ping 360;
- continue to work with TIC to implement CTIS to encourage the tourism trade to develop more thematic tours featuring attractive tourism resources;
- continue to work with OPC to support its operation and facilitate its implementation of conservation and education initiatives;
- continue to work with OPC and relevant government bureaux and departments to take forward the future strategy for Ocean Park;
- continue to work through the joint venture company to facilitate Hong Kong Disneyland Resort’s operation and development;
- continue to work with HKTB and co-ordinate with government bureaux and departments as well as relevant entities to attract and facilitate the staging of signature tourism events in Hong Kong;
- 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 secure the staging of MICE events of different scales and natures in Hong Kong;
- continue to work closely with stakeholders of the cruise industry, operators of the two cruise terminals, and HKTB to further enhance the development of cruise tourism, including formulating and implementing a new action plan;
- formulate an action plan for fostering cultural tourism in Sha Tau Kok;
- continue to take forward as appropriate the recommendations of the consultancy study on smart tourism development, and drive various government bureaux and departments to formulate and implement smart tourism-related measures through IWGST;
- continue to work with TIC to implement the Information Technology Development Matching Fund Scheme for Travel Agents to assist travel agents to implement IT improvement initiatives for business development and TIA to make use of smart technologies to strengthen management of inbound tour groups;
- continue to 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 strengthening training for the trade such as development of e-learning tools and organising trade visits.

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Programme (7): Subvention: Hong Kong Tourism Board

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,356.8#	1,381.8	1,394.3 (+0.9%)	1,517.2 (+8.8%)
				(or +9.8% on 2023–24 Original)

For comparison purpose, the figure includes relevant provision which has been transferred from the former “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

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

Brief Description

39 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.

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

41 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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)Δ
visitor arrivals (million)	0.6	34.0	46.0
increase on previous year (%)Ψ	+561.5	+5 523.8	+35.3
tourism expenditure associated with inbound tourism (\$ billion)¶	9.4	177.9	207.3
change over the previous year (%)Ψ	+281.5	+1 783.7	+16.5
per capita expenditure of overnight visitor (\$)Ω	15,047	6,939	5,800
change over the previous year (%)Ψ	-32.0	-53.9	-16.4
length of stay of overnight visitors (nights)β	19.3	3.6	3.2
satisfaction of overnight visitors (score out of 10)Λ	8.3	8.7	8.7

Δ As travel restrictions due to the COVID-19 epidemic were removed only in early 2023 and with inbound travel resuming steadily since then, any direct comparison of the 2024 forecast figures with those of 2023 should be made with that in mind.

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

¶ 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 figures for 2023 and 2024 are \$35 billion and \$48 billion respectively.

Ω The figure for 2023 was based on HKTB’s Departing Visitor Survey (DVS). Spending by servicemen, aircrew members and transit/transfer passengers was excluded.

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

Λ Satisfaction score for 2023 is based on HKTB’s DVS. 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 2024–25

42 During 2024–25, HKTB will:

- drive and sustain tourism recovery by:
 - boosting communication of Hong Kong’s visibility and positivity in source markets and creating urge for visitation to Hong Kong by:
 - developing immersive videos and content in diverse formats and capitalising on digital and social media channels to expand the reach of promotions;
 - partnering with global media channels to broadcast shows and programmes featuring Hong Kong to generate positive stories;
 - 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 connect the Hong Kong trade with the Mainland and overseas trades;
 - launching impactful global promotions to drive visitor arrivals and spending in Hong Kong by:
 - broadening partnerships with tourism and related sectors in creating tourism products and providing promotional offers to maximise the impact and effectiveness of marketing promotions;
 - rolling out market-specific promotions to drive visitors to Hong Kong; and
 - arranging familiarisation trips for key opinion leaders, influencers, media and trade partners to provide them with first-hand experience;
 - diversifying portfolio of visitors through a targeted segment approach by:
 - targeting marketing and product offers for key source markets including the Mainland, Southeast Asia, other short-haul markets as well as some key long-haul markets;
 - investing in developing new potential markets and segments; and
 - continuing efforts in securing and supporting the staging of MICE events of different scales and natures in Hong Kong to enhance Hong Kong’s position as a premier destination for MICE in the region;
- continue to curate events and happenings by:
 - organising mega events such as the Wine and Dine Festival and the Cyclothon; attracting and promoting international events; scouting and supporting the staging of signature tourism events in Hong Kong with significant tourism appeal and tourism promotional effect; 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 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 and revamping “A Symphony of Lights” to showcase the night vista of Hong Kong;
- launch and sustain new tourism brand by launching a global campaign by phases;
- continue to leverage position of international 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 by organising joint overseas promotions and maintaining presence of the Greater Bay Area at trade shows and trade events; and
 - establishing Hong Kong as the Greater Bay Area’s international MICE hub;

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- 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;
- promote the development of cruise tourism and reinforce Hong Kong's position as a leading cruise hub in the region through generating consumer demand at source markets, developing cruise tourism products, 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; and
- continue to support the travel and related trades by:
 - continuing to launch programmes to support travel trades' businesses;
 - continuing to participate in overseas trade shows and organise travel missions and familiarisation programmes for the travel trade;
 - waiving the participation fee and subsidising airfares and hotel costs for members of the travel trade to attend HKTB-hosted trade shows;
 - 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 funding 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	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
(1) Director of Bureau's Office	14.2	20.5	20.6	21.0
(2) Creative Industries	528.7	811.2	611.2	1,064.6
(3) Sports and Recreation	250.8	426.5	391.8	625.1
(4) Culture	498.9	473.4	389.5	458.4
(5) Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council and Major Performing Arts Groups	1,002.3	1,009.7	1,033.6	1,041.8
(6) Travel and Tourism	1,536.5	951.5	933.0	1,061.7
(7) Subvention: Hong Kong Tourism Board	1,356.8	1,381.8	1,394.3	1,517.2
	5,188.2#	5,074.6	4,774.0 (-5.9%)	5,789.8 (+21.3%)
				(or +14.1% on 2023–24 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 2024–25 is \$0.4 million (1.9%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for operating expenses.

Programme (2)

Provision for 2024–25 is \$453.4 million (74.2%) higher than the revised estimate for 2023–24. This is mainly due to the increased cash flow requirement for FDF and CSI and the increased provisions for operating expenses and a net increase of one post.

Programme (3)

Provision for 2024–25 is \$233.3 million (59.5%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for operating expenses for implementation of ongoing and enhanced sports initiatives including the 15th NG, the 12th NGD and the ninth NSOG as well as a net increase of 57 posts.

Programme (4)

Provision for 2024–25 is \$68.9 million (17.7%) higher than the revised estimate for 2023–24. This is mainly due to the increased cash flow requirements for the Art Development Matching Grants Scheme and the Arts Technology Funding Pilot Scheme, the increased provisions for operating expenses for implementation of arts and cultural initiatives and a net increase of five posts.

Programme (5)

Provision for 2024–25 is \$8.2 million (0.8%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions to HKAPA and HKADC.

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Programme (6)

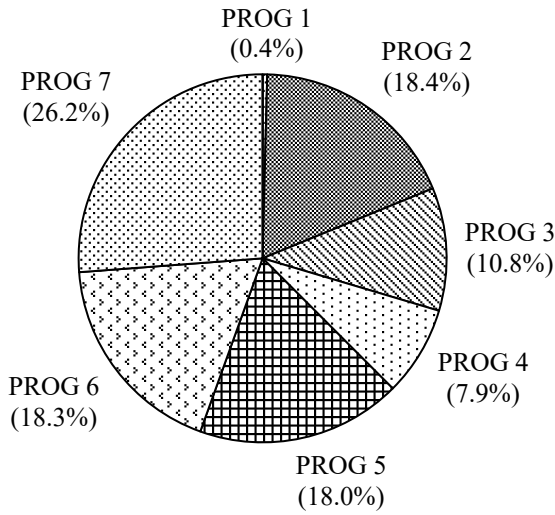
Provision for 2024–25 is \$128.7 million (13.8%) higher than the revised estimate for 2023–24. This is mainly due to the additional provision for tourism initiatives and the increased cash flow requirements for non-recurrent items.

Programme (7)

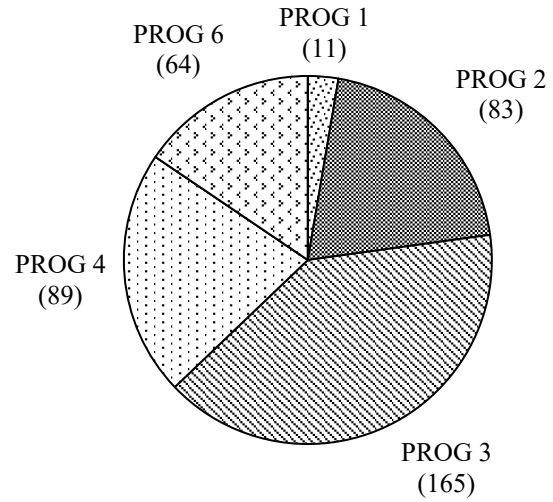
Provision for 2024–25 is \$122.9 million (8.8%) higher than the revised estimate for 2023–24. This is mainly due to the additional provision for tourism initiatives.

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Allocation of provision to programmes (2024-25)

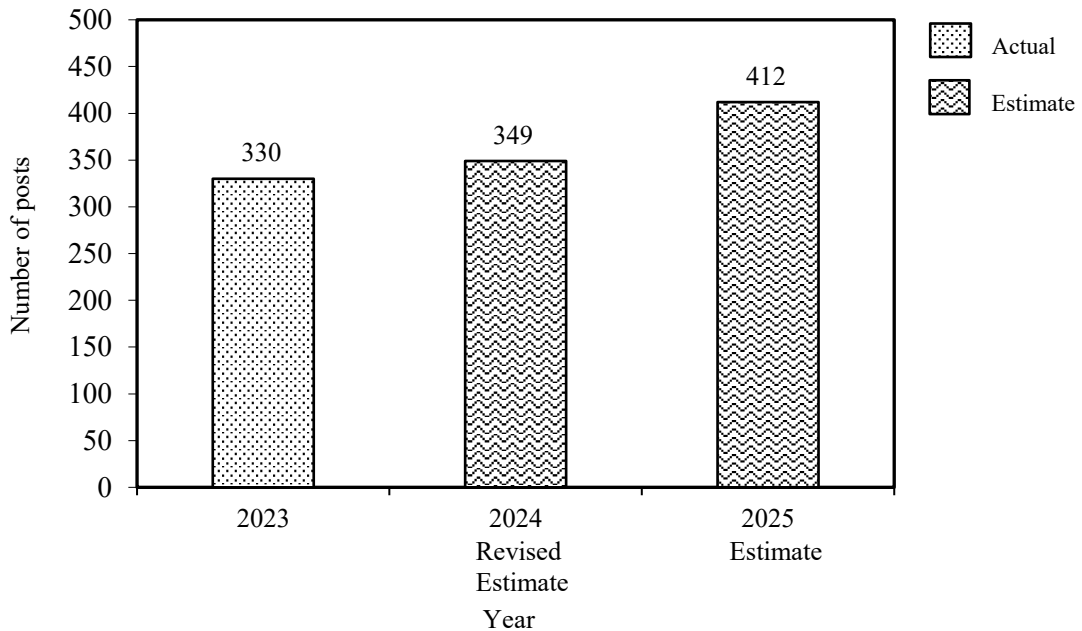


Staff by programme (as at 31 March 2025)



(No government staff under PROG 5 & 7)

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



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Sub-head (Code)	Actual expenditure 2022–23§	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,066,391	3,980,810	3,931,840	4,352,510
	Total, Recurrent.....	3,066,391	3,980,810	3,931,840	4,352,510
Non-Recurrent					
700	General non-recurrent	952,037	1,041,988	790,959	1,383,844
	Total, Non-Recurrent.....	952,037	1,041,988	790,959	1,383,844
	Total, Operating Account	4,018,428	5,022,798	4,722,799	5,736,354
Capital Account					
Plant, Equipment and Works					
	Minor capital works (block vote).....	3,720	—	—	—
	Minor plant, vehicles and equipment (block vote)	4,750	5,000	5,201	—
	Total, Plant, Equipment and Works.....	8,470	5,000	5,201	—
Subventions					
942	Hong Kong Academy for Performing Arts.....	7,784	1,114	305	4,210
973	Hong Kong Academy for Performing Arts (block vote).....	26,758	45,650	45,650	49,276
	Hong Kong Arts Development Council (block vote)	5,640	—	—	—
	Total, Subventions	40,182	46,764	45,955	53,486
	Total, Capital Account.....	48,652	51,764	51,156	53,486
	Total Expenditure	4,067,080	5,074,562	4,773,955	5,789,840

§ The Culture, Sports and Tourism Bureau was established on 1 July 2022 upon the re-organisation of the Government Secretariat. The actual expenditure for 2022–23 represents the figure 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 2024–25 for the salaries and expenses of the Culture, Sports and Tourism Bureau is \$5,789,840,000. This represents an increase of \$1,015,885,000 over the revised estimate for 2023–24 and \$1,722,760,000 over the actual expenditure in 2022–23, which is a nine-month figure for the period from 1 July 2022 to 31 March 2023.

Operating Account

Recurrent

2 Provision of \$4,352,510,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Culture, Sports and Tourism Bureau. The increase of \$420,670,000 (10.7%) over the revised estimate for 2023–24 is mainly due to the increased requirement for staff cost arising from the full-year effect of vacancies filled, the net increase of 63 posts as well as the increased provisions for the development of creative industries, the implementation of tourism initiatives, cultural and sports programmes.

3 The establishment as at 31 March 2024 will be 349 posts including seven supernumerary posts. It is expected that there will be a net increase of 63 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 \$315,387,000.

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.....	198,907	290,479	281,795	370,291
- Allowances.....	5,275	7,992	7,726	9,528
- Job-related allowances.....	4	4	8	8
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	462	346	602	678
- Civil Service Provident Fund contribution.....	13,662	26,227	22,168	38,811
Departmental Expenses				
- General departmental expenses	827,753	1,134,565	1,083,583	1,261,752
Other Charges				
- Programmes to support student athletes, retired athletes, district football development and disability sports	40,656	60,310	51,130	59,880
- Cultural Exchange.....	26,508	50,000	50,000	69,500
Subventions				
- Creative arts centre in Shek Kip Mei.....	9,630	12,840	12,840	12,840
- Hong Kong Tourism Board	1,169,093	1,381,829	1,394,329	1,517,150
- Hong Kong Academy for Performing Arts	354,881	371,831	384,639	380,920
- Outward Bound Trust of Hong Kong	1,644	2,192	2,192	2,170
- Hong Kong Arts Development Council.....	71,894	186,795	185,428	178,137
- Sports Federation & Olympic Committee of Hong Kong, China ^Ω	33,865	45,153	34,153	33,811
- Major Performing Arts Groups.....	305,177	399,647	399,647	395,650
- China Hong Kong Paralympic Committee	6,980	10,600	10,600	10,494
- Anti-Doping Organization of Hong Kong, China Limited.....	—	—	11,000	10,890
	3,066,391	3,980,810	3,931,840	4,352,510

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

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Capital Account

Subventions

5 Provision of \$49,276,000 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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2023 \$'000	Revised estimated expenditure for 2023–24 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	480	Film Development FundΦ.....	2,964,000Φ	764,423	105,681	2,093,896
	801	Upgrading of Facilities of the Hong Kong Wetland Park.....	142,342	10,183	14,875	117,284
	806	Dedicated 100% Loan Guarantee Scheme for Travel Sector - Licensed Travel Agents.....	2,000,000	—	18,877	1,981,123
	807	Dedicated 100% Loan Guarantee Scheme for Travel Sector - Local Tour Bus Operators/ Registered Owners.....	300,000	—	5,443	294,557
	809	Promotion of collaboration between arts groups and schools.....	30,240	20,676	1,917	7,647
	812	Major Sports Events Matching Grant Scheme.....	500,000	58,392	115,000	326,608
	813	District Sports Programmes Funding Scheme.....	100,000	4,123	7,700	88,177
	828	Arts Technology Funding Pilot Scheme ..	30,000	—	6,120	23,880
	829	Hong Kong Performing Arts Market	42,000	—	16,000	26,000
	866	CreateSmart Initiative^	6,400,000^	2,081,163	357,746	3,961,091
	895	Art Development Matching Grants Scheme.....	1,700,000	752,979	141,600	805,421
			<u>14,208,582</u>	<u>3,691,939</u>	<u>790,959</u>	<u>9,725,684</u>
<i>Capital Account</i>						
942		<i>Hong Kong Academy for Performing Arts</i>				
	814	Replacement of the Stage Lighting System of the Lyric Theatre¶.....	22,588¶	—	—	22,588
			<u>22,588</u>	<u>—</u>	<u>—</u>	<u>22,588</u>
	Total	<u>14,231,170</u>	<u>3,691,939</u>	<u>790,959</u>	<u>9,748,272</u>

Φ The approved commitment for the item was \$1,540 million. An increase in commitment of \$1,424 million is sought in the context of the Appropriation Bill 2024.

^ The approved commitment for the item was \$3,500 million. An increase in commitment of \$2,900 million is sought in the context of the Appropriation Bill 2024.

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