

ITEM FOR ESTABLISHMENT SUBCOMMITTEE OF FINANCE COMMITTEE

HEAD 95 – LEISURE AND CULTURAL SERVICES DEPARTMENT Subhead 000 Operational expenses

Members are invited to recommend to Finance Committee the creation of the following permanent post in the Leisure and Cultural Services Department with effect from the date of approval by the Finance Committee –

1 Senior Principal Executive Officer
(D2) (\$136,550 - \$149,350)

to be offset by the deletion of the following permanent post –

1 Principal Executive Officer
(D1) (\$115,050 - \$125,800)

PROBLEM

The Leisure and Cultural Services Department (LCSD) needs to upgrade the post of Departmental Secretary (DS) in order to cope with the substantial growth in the responsibilities of DS both in terms of policy content and complexity.

PROPOSAL

2. We propose to upgrade the DS post ranked at Principal Executive Officer (PEO) (D1) to Senior Principal Executive Officer (SPEO) (D2), to be re-titled as Assistant Director (Administration) (AD(A)), upon approval by the Finance Committee (FC) of the Legislative Council (LegCo).

/JUSTIFICATION

JUSTIFICATION

3. When LCSD was established in 2000, there were three branches, viz. the Leisure Services (LS) Branch, the Cultural Services (CS) Branch and the Administration Branch¹. The Administration Branch, which provided administrative support to the Department, was headed by a Deputy Director (Administration) (DD(A))² pitched at D3 level underpinned by an Assistant Director (Administration & Planning) ranked at SPEO (D2) level.

4. In 2006, LCSD restructured its directorate structure. The Administration Branch was replaced by an Administration Division and its head was downgraded to the DS post at PEO (D1) level. It was considered that, in view of the significant reduction in LCSD's establishment from over 9 500 in 2000 to around 7 400 in 2006 and the completion of a number of organisational reviews, the administrative duties of the Department could be pared down to mainly the supervision of the daily operation of the Administration Division and the execution of general human resources management (HRM) functions such as appointment, promotion, discipline, and staff relations matters. Separately, a new permanent Assistant Director (Finance) (AD(F)) (D2) post directly reporting to the Director of Leisure and Cultural Services (DLCS) (D6), was created to lead a dedicated Finance and Supplies Division to take over the responsibilities in respect of finance and accounting, procurement and contract management, information technology, and management services and internal audit. The overall planning for leisure and cultural capital works projects was put under the charge of Deputy Director (Leisure Services) (DD(LS)) (D3) as the vast majority of the capital works projects under planning at that time were leisure and sports facilities.

5. Since then, the DS reports directly to the DLCS who has to personally take charge of the formulation of policies and strategies in respect of departmental administration, HRM, directorate succession, manpower planning and staff relations matters with the administrative support of the DS. As for the planning and development of leisure and cultural capital works projects, the DD(LS) acts as the overall departmental coordinator with the support of the Planning Section which seeks input from the CS Branch where necessary. Such an organisational structure has posed a heavy burden on the DLCS and DD(LS) as the scope and complexity of departmental administration, HRM and capital works

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¹ Prior to 2006, the three branches in LCSD were each headed by a Deputy Director (DD) pitched at D3 level.

² Apart from internal administration and HRM, DD(A) also oversaw the planning and development of capital works projects and steered organisational reforms and reviews.

planning matters have evolved and increased substantially over the years, particularly in view of the following developments:

- (a) there has been a significant increase in the scope, volume and complexity of the administrative functions of LCSD due to the increase in civil service establishment from 2006 to 2014, following the lifting of civil service recruitment freeze, the phased replacement of non-civil service contract (NCSC) staff by civil servants as well as the introduction of new services and commissioning of new facilities;
- (b) the need to provide high level steer for the organisational reviews of the mode of delivery of various leisure and cultural services;
- (c) the need to formulate new HRM policies and initiatives to meet the rapidly changing operational requirements of the Department and the rising public expectation for better services; and
- (d) the need for more strategic and coordinated approach for the planning and development of large-scale and complex capital works projects.

6. As a result of the above developments, there is a pressing need for the Department to formulate new manpower, HRM and training policies to cope with the diverse needs of its staff as well as to meet the rising expectations of the public for the provision of high quality, professional and responsive leisure and cultural services. While an officer at the PEO rank is capable of discharging the general administrative and HRM duties effectively, he/she has yet to develop and acquire the full range of leadership and strategic thinking skills required for the formulation of HRM policies and strategies in a large and complex department like LCSD. It is considered that an officer at the SPEO level, who has 15 to 20 years of senior management experience in the civil service, will be better equipped to perform the full range of duties of the head of Administration Division of LCSD. The detailed justifications for the proposed upgrading of the DS post are elaborated in the ensuing paragraphs.

(a) Increase in Scope, Volume and Complexity of the Administrative Functions of LCSD

7. Following the lifting of the civil service recruitment freeze in 2008, LCSD resumed filling vacancies and new civil service posts created for commissioning of new leisure and cultural facilities as well as the introduction of new services. LCSD has also started to replace NCSC positions with proven long-term service needs by civil service posts. As a result, the total establishment

of LCSD has increased from 7 398 in June 2006 to 8 984 in May 2014, and is projected to further increase to 9 199 posts by March 2015, representing a 21% and 24% increase respectively. In terms of establishment, LCSD now ranks the fourth among the over 80 bureaux and departments, and the second among the non-disciplined services departments. For the three non-disciplined services departments with a comparable civil service establishment to LCSD, namely the Food and Environmental Hygiene Department (FEHD), Department of Health (DH) and Education Bureau (EDB), their administration divisions are all headed by an SPEO (D2)³. Furthermore, LCSD is a multi-disciplinary department with a highly complex staff mix comprising 119 ranks in 48 grades. The management of a staff complement of such size and diversity is not just heavy but also challenging, particularly as the facilities/services provided by LCSD are multifarious and affect many facets of the daily life of the public (from parks, beaches/swimming pools and sports centres to libraries, museums and performing arts venues).

8. Secondly, the number of general grades staff, for whom the DS is the head of grade in the Department, has grown substantially due to the implementation of new modes of service delivery in public libraries and service enhancement. In the past eight years, the number of general grades staff has grown by 33% from around 1 600 in June 2006 to over 2 100 in May 2014, accounting for more than 20% of the total establishment of LCSD. Most of the general grades staff provide essential frontline and direct services to the public in leisure and cultural venues, such as public libraries, museums, performing venues, indoor games halls, sports grounds and swimming pools. It is imperative for the DS to manage, deploy and train these 2 100 general grades staff effectively and efficiently to meet the diverse operational needs of different venues/services.

9. The number of staff unions/associations in LCSD has grown from 19 in 2006 to 29 in 2014, reflecting an increasing awareness among staff of different grades/ranks in communicating with the departmental management on their needs and concerns. While the DS, with the support of the staff relations team, has actively engaged the staff representatives and strengthened partnership with the staff unions, he/she has to devote much time and efforts to handling the wide range of issues raised by the staff unions covering issues such as manpower supply, training and development, grade structure reviews, working hours and conditions of service. A high level steer is required as some of the issues/requests raised have substantial civil service policy and resources implications.

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³ The heads of administration division/branch of FEHD, DH and EDB are ranked at SPEO (D2) level and supported by a PEO. The projected establishment of these departments as at 31 March 2015 are 11 183, 6 167 and 5 538 respectively.

10. The Department has created 17 additional posts (including seven departmental grades posts and ten general grades posts) in the Administration Division in the past eight years to cope with the increased workload as mentioned above. However, a mere increase in the number of supporting staff in the Division cannot provide the necessary leadership and strategic thinking skills as described in paragraph 6 above. A more experienced and senior directorate officer is needed to handle the increased scope, complexity and policy content of the relevant work.

(b) Need to Expedite the Outstanding Organisational Reviews

11. When LCSD was established in 2000, it took over from the two former Municipal Councils the full range of functions and responsibilities relating to the management of leisure and cultural facilities/services. In order to cope with the ever-changing operational needs for providing quality services to the public, the Department has conducted a number of organisational reviews on the mode of delivery of a number of services and the related manpower arrangements. For example, LCSD completed in 2010 two major reviews on the mode of service delivery of frontline and support service in the public libraries and the mode of governance of public museums respectively. It has since deployed civil servants to replace NCSC staff in providing core services in the public museums and libraries.

12. As at May 2014, four organisational reviews are outstanding, namely, (i) the mode of delivery of stage management and technical services at performing arts venues; (ii) the mode of governance and staffing structure of the Music Office; (iii) the provision of film programming and archival services; and (iv) the operation of box office outlets in cultural venues. Pending completion of the reviews, NCSC staff have been employed to deliver the services. It has taken longer than expected time to complete these reviews due to the uniqueness of the professional and technical services involved, the difficulties in identifying suitable civil service ranks to replace the corresponding NCSC positions, the need to map out sensible transition plans to minimise disruption to public service, and the importance of retention and transfer of knowledge and expertise. In order to conclude these reviews in a timely manner, the Department needs a more senior directorate officer who is conversant with the civil service rules and regulations as well as possesses strong administrative skills and experience to steer these reviews. There is a need to create the proposed AD(A) post for providing high level policy input and inject innovative yet practical ideas into the review process.

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(c) New HRM and Training Initiatives

13. Since 2008, over 2 500 new staff have joined LCSD. It is imperative to provide well-structured induction, management and professional training to ensure that the new staff can integrate smoothly into the Department and perform their duties effectively. Mapping out a strategic and comprehensive programme for staff development as well as training for professional development and succession purposes has become one of the major duties of the head of the Administration Division. Insofar as professional training and development is concerned, the Administration Division is responsible for arranging comprehensive and sustainable training programmes for LCSD staff, such as in the areas of tree and sports turf management, as well as arts administration. On the former, the Department is committed to providing 1 500 training places in arboriculture and turf management each year starting from 2010-11, representing a 163% increase compared with 570 training places in previous years. As a result, the number of training places provided by the Department increases from 13 000 in 2006-07 to 18 700 in 2014-15 (representing a 44% increase); while the annual training budget goes up by 72% from \$8.15 million to \$14 million during the corresponding period. Apart from staff training, to support the development of cultural software in Hong Kong, LCSD runs a two-year internship programme for nurturing arts administrators and museum curators in Hong Kong. A total of 332 trainee places will be provided from 2010 to 2018. The Training Section under the Administration Division plays an instrumental role in developing and delivering these training and internship programmes. There is a need for a higher level steer from an officer at the Assistant Director (AD) level in the formulation of departmental training strategies and prioritisation of training resources, in view of the continuous demands from the public for the enhancement of professionalism in the leisure and cultural services as well as the substantial increase in the number of training places and budget over the years.

14. To provide efficient and cost-effective services to the public, LCSD reviews and introduces new HRM initiatives on an on-going basis. The Administration Division has been implementing a number of new HRM initiatives, such as the “five-day week”, privacy management and public records management, streamlining of the recruitment processes and disciplinary procedures, rationalisation of the work processes in district leisure services offices as well as integrity management. The head of the Administration Division plays a pivotal role in providing management input and strategic support for planning and taking forward the above initiatives and reviews.

(d) Planning and Development of Capital Works Projects

15. At present, the DD(LS) serves as the overall departmental coordinator for planning and development of capital works projects which cover

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both leisure and cultural facilities. He is underpinned by Assistant Director (Leisure Services)² and Assistant Director (Leisure Services)³ who oversee leisure projects in the urban areas and New Territories region respectively, supported by a Planning Section headed by two Chief Executive Officers (Planning) (MPS Point 45 - 49). Furthermore, for planned cultural facilities such as libraries, museums and performing arts venues, the DD and three ADs of the CS Branch will also be closely involved⁴. Substantial workload thus arises from the coordination of the capital works projects being planned and implemented by LCSD. With the support of the Planning Section, the relevant ADs of the LS and CS Branches oversee the planning and development of individual projects including establishing the project scope, layout design and project plans, consulting the relevant stakeholders and District Councils (DCs) and seeking funding approval from the FC. In recent years, project planning work has become increasingly complex in view of the expanding scope and complexity of capital works projects, the lead time for conducting extensive user and stakeholder consultation, the need to coordinate with other government users in joint user projects, and an increasing number of projects that involve interface or collaboration with non-government organisations. Some recent examples are the redevelopment of Victoria Park Swimming Pool Complex (Phase 2), the redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Playground (Phase 2), as well as the sports centre, community hall and district library in Sha Tin. In 2006-07, 19 capital works projects, involving a total cost of \$2 billion, were under construction and most of which were smaller scale projects such as district open space and improvement works (a list of the projects is at Enclosure 1). In 2014-15, it is estimated that 12 capital works projects involving a total cost of over \$9 billion that are or will be under construction (a list of these projects is at Enclosure 2). In addition, the Department is planning for over 80 capital works projects, including around 40 projects inherited from the former Municipal Councils. Some examples of the projects under planning are given in Enclosure 3.

16. As opposed to the situation in 2006 when the vast majority of the capital works projects under planning were leisure facilities, the major works projects currently under planning are cultural facilities, including the two Cross District Community Cultural Centres in Ngau Tau Kok and the New Territories East, the expansion and renovation of the Hong Kong Museum of Art and the upgrading of the Tai Po Civic Centre. It would be increasingly impracticable to continue with the existing arrangement for the DD(LS) to coordinate all new planning initiatives, particularly those related to cultural facilities. Indeed, putting the Planning Section under either of the two DDs is increasingly not practical

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⁴ Duties and responsibilities among the three ADs in the LS Branch are delineated geographically (Hong Kong, Kowloon and New Territories), while the three ADs in the CS Branch have their duties delineated functionally (Performing Arts, Libraries & Development and Heritage & Museums).

as both of them are heavily loaded with their respective policy and operational matters, nor is an effective use of their time and resources if they have to monitor capital works projects that are not under their purview. There is thus a need to rationalise the division of work at the senior directorate level and to appoint a dedicated directorate officer to oversee the planning and development work in order to strengthen the coordination and oversight of leisure and cultural works projects.

Need to Upgrade the DS Post

Encl. 4 17. Having reviewed the changing and increasingly complex functions of the head of the Administration Division in the past few years, we consider that the portfolio of the DS post has expanded substantially not just in scope and workload, but also in its policy content and complexity. A comparison of the total civil service establishment of LCSD, the number of general grades staff, the amount of training places/budget and the number/cost of capital works projects under construction in 2006-07 and 2014-15 is at Enclosure 4. The Department will greatly benefit from having a more senior officer with strong organisational and leadership capabilities, sound communication skills and political acumen, as well as profound administrative and management experience and strategic thinking serving as the head of the Administration Division. We therefore propose to upgrade the DS post pitched at PEO (D1) to an AD(A) post pitched at SPEO (D2) to reflect the level of responsibilities of the officer and the division.

18. The opportunity is taken to rationalise the division of work at the directorate level. While the two DDs and six ADs in the LS and CS Branches will continue to steer and oversee the planning and development of individual capital works projects under their respective policy and operational purviews, including consulting the relevant DCs and stakeholders and seeking funding approval from LegCo, it is proposed that the AD(A) should take up the overall coordinating role and the responsibility for monitoring the implementation progress of all capital works projects. Accordingly, the Planning Section will be transferred from the LS Branch to the Administration Division and will be supervised by the AD(A) who, as the overall coordinator of capital works projects, will coordinate resource bids for priority projects, monitor the overall progress of project implementation and establish a database to facilitate knowledge transfer on planning and development matters within the department.

19. The proposed AD(A) post is expected to provide stronger leadership in steering the outstanding organisational reviews mentioned in paragraph 12 above with a view to their early completion, to strengthen the coordination and oversight of over 80 leisure and cultural capital works projects being planned by the Department, and to provide high level policy steer in complex HRM and

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training matters to ensure that the services delivered by LCSD staff can meet the rising expectations of the public. The AD(A) will report directly to the DLCS, and will oversee the operation of the Administration Division comprising General Administration Section, Personnel Resources Section, Personnel Services Section, Planning Section, Training Section, as well as Translation and Interpretation Section. He will be a key member of the Department's senior management team and play a pivotal role in the Department's policy planning, formulation and implementation process. The job descriptions of the DS and the proposed AD(A) posts as well as the existing and proposed organisation charts of LCSD are at Enclosures 5 to 7 respectively.

20. The ranking of the heads of administration in other major bureaux and departments, such as the FEHD, DH and EDB, are all ranked at SPEO (D2) level. Given that LCSD is one of the major departments in terms of establishment, diversity of grades and ranks as well as complexity of staff management and staff relations issues, the current ranking of its head of administration is not commensurate with the responsibilities and experience required for the post. We consider it operationally justified to upgrade the post from PEO to SPEO level.

ALTERNATIVES CONSIDERED

21. We have critically examined the alternative of retaining the DS post at its existing rank of PEO (D1), but have come to the view that such an alternative is not viable or desirable. Given the scope and complexity of the DS's portfolio and the planning and development functions he is expected to take up, an officer at PEO (D1) level would not be able to meet the expectations of the job in full. Without an AD(A), DLCS will have to continue to provide personal steer and advice to the PEO on all HRM and staff relations matters, thus diverting her attention and focus from the policy and strategic matters of LCSD. It is also practically impossible for the existing DDs or ADs to be in charge of the Administration Division and to give the DS the necessary policy steer without affecting the discharge of their own duties. Indeed, all the ADs in LCSD are fully occupied with their own portfolios and initiatives. The AD(F), for example, has an increasingly heavy and complex portfolio due to the implementation of the statutory minimum wage, the delegation of procurement matters to departments and the comprehensive review of fees and charges for all leisure and cultural facilities/services, on top of her responsibilities for LCSD's growing operating expenditure envelope and revenue collection, which has increased by 39% and 43% respectively during the period from 2006-07 to 2014-15. The duties of the DDs and ADs in LCSD upon implementation of the proposal are set out at Enclosure 8.

Encl. 8

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FINANCIAL IMPLICATIONS

22. The proposed upgrading of one PEO (D1) post to SPEO (D2) post will bring about an additional notional annual salary cost at mid-point of \$274,200, as follows –

Rank	Notional annual salary cost at mid-point \$	No. of posts
Post to be created		
SPEO (D2)	1,739,400	1
Post to be deleted		
PEO (D1)	(1,465,200)	(1)
Total	<hr/> 274,200	<hr/> 0

The additional full annual average staff cost, including salaries and staff on-cost, is \$398,000. We have included the necessary provision in the 2014-15 draft Estimates to meet the cost of the proposal.

PUBLIC CONSULTATION

23. We consulted the Legislative Council Panel on Home Affairs on 12 May 2014 and Members generally supported the proposal.

ESTABLISHMENT CHANGES

24. The establishment changes in LCSD for the past two years are as follows–

Establishment (Note)	Number of posts			
	Existing (as at 1 May 2014)	As at 1 April 2014	As at 1 April 2013	As at 1 April 2012
A	12 #	12	12	12
B	374	373	367	364
C	8 598	8 593	8 349	8 151
Total	8 984	8 978	8 728	8 527

/Note

Note:

A – ranks in the directorate pay scale or equivalent

B – non-directorate ranks, the maximum pay point of which is above MPS Point 33 or equivalent

C – non-directorate ranks, the maximum pay point of which is at or below MPS Point 33 or equivalent

– as at 1 May 2014, there was no unfilled directorate post in LCSD.

CIVIL SERVICE BUREAU COMMENTS

25. The Civil Service Bureau supports the proposed upgrading of a permanent PEO post to a permanent SPEO post. The ranking of the proposed post is considered appropriate having regard to the level and scope of responsibilities.

ADVICE OF THE STANDING COMMITTEE ON DIRECTORATE SALARIES AND CONDITIONS OF SERVICE

26. The Standing Committee on Directorate Salaries and Conditions of Service has advised that the grading proposed for the post would be appropriate if the proposal were to be implemented.

Home Affairs Bureau
June 2014

**Capital Works Projects under Construction in 2006-07
Leisure and Cultural Services Department**

Item No.	District	Project Title	Approved Project Estimates (APE) (\$M)
1	Wong Tai Sin	Hammer Hill Road Park, Diamond Hill	177.0
2	Central & Western	Conversion of Kom Tong Hall to Dr Sun Yat-sen Museum	90.5
3	Territory wide	Renovation of libraries - Phase 1 works	125.2
4	Yau Tsim Mong	Cherry Street Park, Tai Kok Tsui	91.1
5	Yuen Long (YL)	Indoor Recreation Centre in Area 17, Tin Shui Wai	119.6
6	YL	Local Open Space in Areas 25, 25A and 25B, Tin Shui Wai	67.6
7	Eastern (E)	Improvement works to Lei Yue Mun Park and Holiday Village	81.3
8	Sha Tin (ST)	Hin Tin Swimming Pool - Phase 2, ST	173.8
9	Islands (Is)	District Open Space in Area 2, Tung Chung	48.1
10	North	District Open Space in Area 39, Fanling/Sheung Shui	42.7
11	Tsuen Wan (TW)	District open space in Area 35, TW - Phase 2	54.7
12	Tuen Mun (TM)	Local Open Space in Area 16 (Yau Oi South), TM	63.2
13	Sham Shui Po (SSP)	SSP Park - Stage 2	50.3
14	Sai Kung (SK)	District Open Space in Area 40A, Tseung Kwan O	60.0
15	YL	District Open Space in Area 107 Tin Shui Wai	91.4

Item No.	District	Project Title	Approved Project Estimates (APE) (\$M)
16	Territory wide	Renovation of libraries - Phase 2 works	140.0
17	SK	Tseung Kwan O Sports Ground	352.3
18	E	Improvement to Victoria Park Tennis Centre	73.7
19	Is	Indoor recreation centre, community hall cum library in Area 17 Tung Chung, Lantau	391.6

Total : 2,294.1

**Capital Works Projects under Construction in 2014-15
Leisure and Cultural Services Department**

Item No.	District	Project Title	Project Estimates (\$M)
1	Eastern	Redevelopment of Victoria Park Swimming Pool Complex	1,197.7
2	Kwun Tong (KT)	Redevelopment of KT Swimming Pool Complex and KT Recreation Ground	1,323.8
3	Yuen Long (YL)	Public Library and Indoor Recreation Centre in Area 3, YL	704.1
4	Sai Kung	District open space, sports centre and library in Area 74, Tseung Kwan O	749.2
5	YL	Open space in Area 117, Tin Shui Wai	232.3
6	Sha Tin (ST)	Sports centre, community hall and district library in Area 14B, ST	1,084.0
7	KT	KT promenade (stage 2)	250.7
8	Tai Po (TP)	Development of a bathing beach at Lung Mei, TP	208.2
9	Kwai Tsing	Sports centre in Area 4, Tsing Yi	774.8
10*	Yau Tsim Mong	Expansion and Renovation of the Hong Kong Museum of Art	889.0
11*	ST	Sports centre in Area 24D, ST	604.8
12*	Tuen Mun (TM)	Government Complex in Area 14 (Siu Lun), TM	1,201.3

Total : 9,219.9

* The funding is subject to approval by the Finance Committee in the 2013-14 legislative year.

**Examples of Capital Works Projects under Planning
Leisure and Cultural Services Department**

Item No.	District	Project Title
1	Kowloon City (KC)	Hoi Sham Park Extension for Waterfront Promenade and Re-provisioning of Tennis Courts from Ko Shan Road Park
2	KC	Open Space at Kai Tak Avenue Park, KC District (Phase 1)
3	Kwun Tong	Cross District Community Cultural Centre in Ngau Tau Kok
4	Sham Shui Po (SSP)	District Open Space at the Junction of Hing Wah Street West, Lai Hong Street and Tung Chau Street, SSP
5	Wong Tai Sin (WTS)	Conversion of the secondary pool of the Morse Park Swimming Pool Complex into heated pool, WTS
6	Yau Tsim Mong	Open Space at Ex-Tai Kok Tsui Bus Terminus, Hoi Fai Road, Tai Kok Tsui
7	North	District Open Space in Areas 47 and 48, Fanling/ Sheung Shui (Phase 1)
8	Tuen Mun (TM)	District open space in Area 27 (Sam Shing), TM
9	TM	Sports ground in Area 16, TM – pre-construction work
10	Tai Po (TP)	Local Open Space in Area 6, TP
11	TP	Facility Upgrading of TP Civic Centre
12	TP	Development of a sports centre, a community hall and football pitches at Area 1, TP
13	Yuen Long	Redevelopment of Tung Tau Industrial Area Playground

**A Comparison of
the Total Establishment, General Grades Staff,
Training Places/Budget and Capital Works Projects of
Leisure and Cultural Services Department
in 2006-07 and 2014-15**

	2006-07	2014-15	% Change
Total Civil Service Establishment	7 398 ¹	8 984 ² (9 199)	21% (24%)
Number of general grades staff	1 594 ¹	2 119 ²	33%
Number of training places	13 000	18 700	44%
Amount of training budget	\$8.15 million	\$14 million	72%
Number of capital works projects under construction ³	19	9 (12)	-53% (-37%)
Costs of capital works projects under construction	\$2 billion	\$6 billion (\$9 billion)	200% (350%)

Note

¹ Position as at 1 June 2006

² Position as at 1 May 2014. The number in brackets denotes the position as at end March 2015.

³ In 2006-07, most of the capital works projects under construction were smaller scale projects such as district open space and improvement works. In 2014-15, the majority of capital works projects under construction are large-scale and complex projects such as the redevelopment of Victoria Park Swimming Pool Complex (Phase 2), the redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Playground (Phase 2), as well as the sports centre, community hall and district library in Sha Tin. Construction of another three projects (items 10-12 in Enclosure 2) will commence in 2014-15 subject to Finance Committee's approval.

Job Description
Departmental Secretary
Administration Division
Leisure and Cultural Services Department

Rank : Principal Executive Officer (D1)

Responsible to : Director of Leisure and Cultural Services

Major Duties and Responsibilities –

1. To head the Administration Division comprising the General Administration Section, Personnel Resources Section, Personnel Services Section, Training Section, as well as Translation and Interpretation Section.
2. To oversee the execution of the human resources management functions regarding manpower and succession planning, recruitment, employment terms and benefits, training and development, promotion, establishment control, staff discipline and conditions of service.
3. To oversee the development and implementation of training programmes for staff at all levels to meet manpower and succession needs.
4. To formulate staff engagement and staff consultation strategies and action plans, and to oversee staff relations and welfare issues.
5. To oversee and map out strategies on the phasing out of non-civil service contract staff and advise on the staffing proposals arising from service reviews.
6. To oversee the provision of administrative support services in the areas of office accommodation, security, office automation, translation, transport service, occupational safety and health, protection of personal data and equal opportunities, records management, green management, and integrity management; and to formulate strategies and plans in the implementation of new government policies and initiatives in these areas.
7. To be the head of General Grades staff in the Department and chair the General Grades Consultative Committee.

**Proposed Job Description
Assistant Director (Administration)
Administration Division
Leisure and Cultural Services Department**

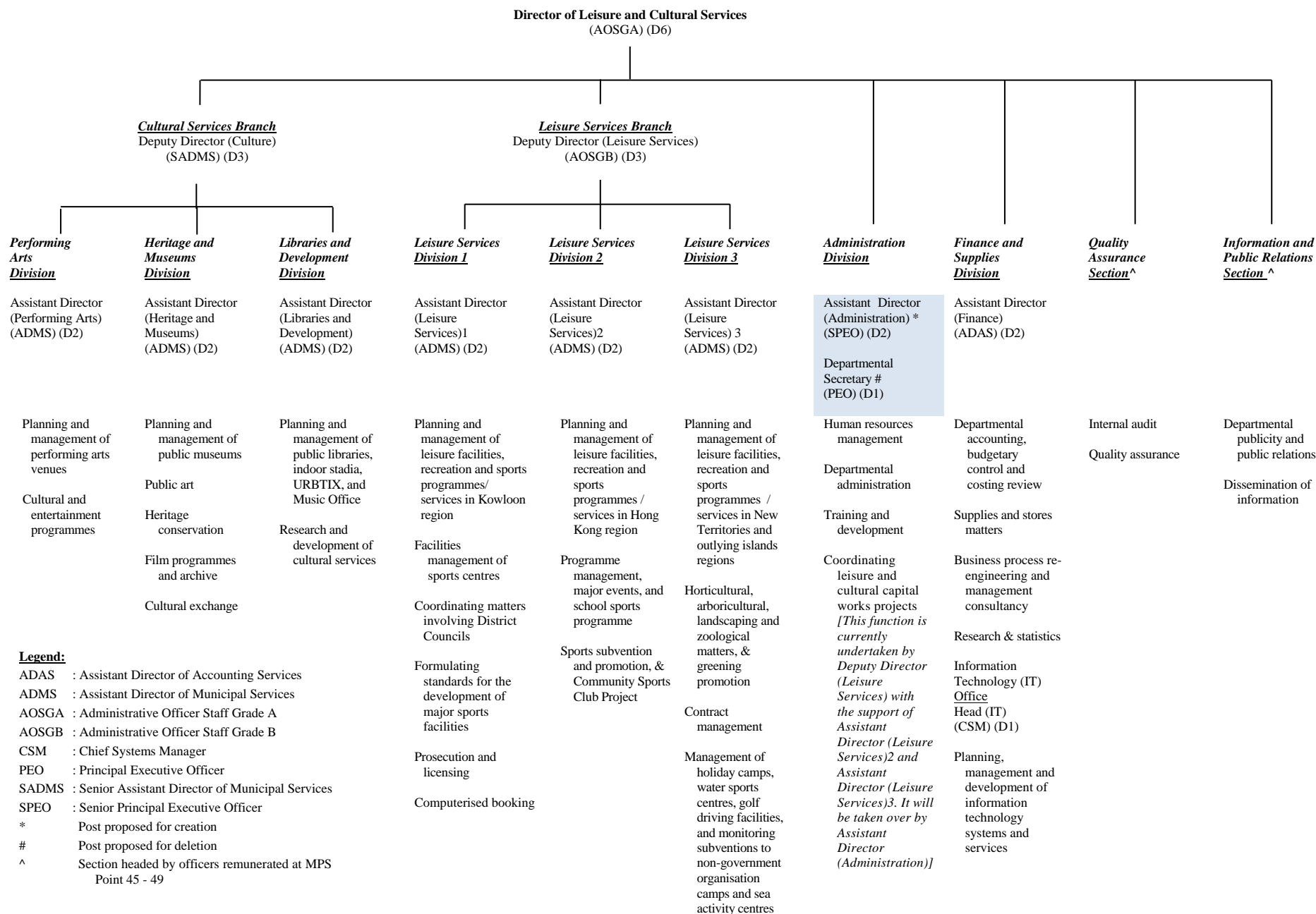
Rank : Senior Principal Executive Officer (D2)

Responsible to : Director of Leisure and Cultural Services

Major Duties and Responsibilities –

1. To head the Administration Division comprising the General Administration Section, Personnel Resources Section, Personnel Services Section, Planning Section, Training Section, as well as Translation and Interpretation Section.
2. To formulate and implement human resources management strategies and plans to meet departmental objectives and to cope with changes arising from new government policies and initiatives.
3. To steer and advise on organisational reviews of the mode of service delivery, as well as streamlining of office management and administrative procedures to enhance operational efficiency.
4. To develop and implement a strategic and comprehensive programme for staff training and professional development to meet manpower and succession needs.
5. To formulate staff engagement and staff consultation strategies and action plans, and to oversee staff relations and welfare issues.
6. To supervise and oversee the administration of human resources management functions including recruitment, promotion, employment terms and benefits, establishment control, manpower and succession planning, discipline, and conditions of service.
7. To serve as the overall coordinator of capital works projects in the Department and to monitor the progress of implementation of projects.
8. To oversee the provision of administrative support services in the areas of office accommodation, security, office automation, translation, transport service, occupational safety and health, protection of personal data and equal opportunities, records management, green management, and integrity management; and to formulate strategies and plans in the implementation of new government policies and initiatives in these areas.
9. To be the head of General Grades staff in the Department and chair the General Grades Consultative Committee.

Existing and Proposed Organisation Chart of the Leisure and Cultural Services Department



**Responsibilities of Deputy Directors and Assistant Directors
in Leisure and Cultural Services Department
upon implementation of the proposal**

1. Deputy Director (Leisure Services) is responsible for overseeing the planning and management of all leisure services facilities and programmes, as well as horticultural and greening matters. The officer also formulates proposals for recreation, sports and amenities, and associated legislative changes as well as proposals on leisure venue booking policies, the provision of recreation and sports programmes and subvention.
2. Deputy Director (Culture) is responsible for the delivery of cultural services including the planning and management of museums, public libraries, performance venues, the Hong Kong Film Archive and the Music Office; the promotion and presentation of cultural programmes as well as the preservation of tangible and intangible cultural heritage.
3. Assistant Director (Leisure Services)¹ is responsible for providing policy input in respect of facilities management, outsourcing of services, prosecution and licensing, computerisation of facility booking, formulation of standards for the development of major sports facilities; and implementation of leisure projects in Kowloon region. The officer also manages resources and staff for the provision of amenities, recreation and sports services, and directing all aspects of district level operations in the Kowloon region, including implementation of approved community recreation and sports programmes and management of leisure facilities.
4. Assistant Director (Leisure Services)² is responsible for providing policy input in respect of the provision of community recreation and sports programmes, sports subvention scheme, sports development programmes, school sports programmes; the organisation of major and territory-wide sports events; as well as the implementation of leisure projects in Hong Kong region. The officer also manages resources and staff for the provision of amenities, recreation and sports services, and directing all aspects of district level operations in the Hong Kong region, including implementation of approved community recreation and sports programmes and management of leisure facilities.

5. Assistant Director (Leisure Services)³ is responsible for providing policy input in respect of the provision of arboricultural, horticultural and landscaping services, landscape and greening, greening education and promotion, contract management, management of zoos and aviaries, holiday camps, water sports centres and golf driving ranges. The officer monitors subvention to non-government organisation camps and sea activity centres, as well as the implementation of leisure projects in the New Territories region. The officer also manages resources and staff for the provision of amenities, recreation and sports services, and directing all aspects of district level operations in the New Territories and the outlying islands, including implementation of approved community recreation and sports programmes and management of leisure facilities.
6. Assistant Director (Performing Arts) is responsible for formulating, coordinating and developing cultural and entertainment programmes and activities. The officer also oversees the management of all government performance venues, and the implementation of new performance venue projects across the territory.
7. Assistant Director (Heritage and Museums) is responsible for formulating, coordinating and developing museum programmes, tangible and intangible heritage, visual arts and film. The officer also oversees the management of public museums, the Hong Kong Film Archive, the Antiquities and Monuments Office and the Art Promotion Office, and the implementation of new heritage and museum projects in Hong Kong.
8. Assistant Director (Libraries and Development) is responsible for overseeing the provision and management of all public libraries, the Books Registration Office, Music Office, URB TIX ticketing system and the two indoor stadia, as well as the implementation of new library projects. The officer also formulates, coordinates and develops programmes for library extension activities and music training.
9. Assistant Director (Finance) is responsible for overseeing the provision of the financial, accounting and supplies services, ensuring compliance of accounting and supplies regulations as well as providing input to the reviews of policy and mechanism for administering subventions to leisure and cultural organisations and the fees and charges for leisure and cultural facilities/services. The officer also supervises management services, internal audit and IT supporting services.
