

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

<b>Estimate 2020–21</b> .....	<b>\$10,700.4m</b>
<b>Establishment ceiling 2020–21</b> (notional annual mid-point salary value) representing an estimated 10 096 non-directorate posts as at 31 March 2020 rising by 298 posts to 10 394 posts as at 31 March 2021 .....	<b>\$3,734.0m</b>
In addition, there will be an estimated 12 directorate posts as at 31 March 2020 and as at 31 March 2021.	
<b>Commitment balance</b> .....	<b>\$1,751.6m</b>

### Controlling Officer’s Report

#### Programmes

<p><b>Programme (1) Recreation and Sports</b>  <b>Programme (2) Horticulture and Amenities</b>  <b>Programme (3) Heritage and Museums</b>  <b>Programme (4) Performing Arts</b>  <b>Programme (5) Public Libraries</b></p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>
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#### Detail

##### Programme (1): Recreation and Sports

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	4,345.6	4,692.2	4,699.8 (+0.2%)	<b>5,156.1</b> (+9.7%)
				(or +9.9% on 2019–20 Original)

#### Aim

2 The aims are to develop and manage recreation and sports facilities and to organise a wide range of leisure activities in order to promote recreation and sports at all levels throughout the community, which include:

- providing safe and good quality recreation and sports facilities for the public;
- enhancing public awareness of the benefits of physical fitness and promoting regular participation in sports activities by all walks of life in the community;
- promoting awareness of water sports safety in the venues of the Department;
- organising physical recreation and sports activities for different target groups, including students and persons with a disability; and
- improving the efficiency and cost-effectiveness in the provision of recreation and sports services.

#### Brief Description

3 The work involves:

- formulating policies and strategies for the provision of leisure and sports facilities and activities with particular focus on physical fitness and sports safety;
- developing and managing leisure facilities such as sports centres, parks and gardens, swimming pools, gazetted beaches and holiday camps;
- organising recreation, sports and leisure activities;
- providing subvention to “national sports associations” (NSAs) and sports organisations for training athletes and organising sports activities; and
- providing subvention to 24 holiday camps and sea activity centres managed by 11 non-government organisations to provide recreational activities for members of the public.

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4 In 2019, the Department continued to organise a wide range of recreation and sports programmes with a view to developing a strong sporting culture in Hong Kong and promoting “Sport for All”. To encourage the community to exercise regularly and incorporate physical activities into their daily lives, the Department continued to organise “Sport For All Day” in August to provide free sports programmes and facilities. The Hong Kong Games (HKG) is a large-scale territory-wide community sporting event held on a biennial basis. The Seventh HKG was successfully completed in 2019 and the preparation of the Eighth HKG will start in 2020. To promote sports among schools and young people, the School Sports Programme continued to provide diversified sports activities for students of primary, secondary and special schools. The Young Athletes Training Scheme also offered enhanced training for young athletes in selected sports with a view to identifying talented athletes for further training.

5 The Department continued to promote the optimal utilisation of sports facilities through various means including offering free or concessionary booking of selected sports facilities by schools, the elderly, full-time students, people with disabilities as well as specified types of organisations during specified off-peak hours. The Department continued to monitor booking arrangements and allocation of sports facilities.

6 The Department continued to develop the new intelligent sports and recreation services booking and information system in phases. The new system will replace the Leisure Link computerised booking system and will allow more efficient, convenient and user-friendly booking of the sports and recreation facilities provided by the Department.

7 The Department continued to administer the Sports Subvention Scheme for NSAs to support their work in the promotion and development of sport in Hong Kong. Starting from 2017–18, the Department has provided additional financial resources for NSAs to strengthen their manpower support so as to enhance the corporate governance of NSAs and to host more major international sports events. With a view to enhancing sports development, corporate governance and monitoring of the use of public funding, the Department has completed a comprehensive review of the Scheme and will implement enhancement measures starting 2020–21. The Department will continue to work with the Independent Commission Against Corruption and other relevant bodies to help NSAs enhance their corporate governance in a progressive manner.

8 The Department continued to provide subvention to 24 holiday camps and sea activity centres under the management of 11 non-government organisations, and assist these organisations in maximising the utilisation of their facilities.

9 The key performance measures in respect of recreation and sports services are:

### *Targets*

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
participants in recreation and sports programmes .....	2 000 000	2 259 000	3 147 000 <sup>Ω</sup>	<b>2 280 000</b>
participants in school sports programmes ....	611 000	635 212	612 762 <sup>‡</sup>	<b>639 000</b>
participants in NSAs/sports organisations subvented programmes .....	700 000	750 000	753 650	<b>754 000</b>
attendance at public swimming pools .....	13 500 000	14 138 371	14 056 065	<b>14 000 000</b>
attendance at holiday camps.....	520 000	505 000	456 000 <sup>^</sup>	<b>510 000</b>
attendance at water sports centres .....	112 000	113 000	106 000 <sup>¶</sup>	<b>118 000</b>
attendance at golf driving ranges .....	250 000	258 000	258 000	<b>258 000</b>
attendance at non-government organisation camps/sea activity centres.....	930 000	945 000	945 000	<b>945 000</b>
schools participated in school sports programmes (%) .....	85	90	88	<b>90</b>
average usage rate of sports centres (arena) (%).....	80	86	88	<b>85</b>
average usage rate of sports grounds (%) ....	95	99	99	<b>99</b>
average usage rate of natural and artificial turf pitches (%).....	72	72	73	<b>72</b>
average usage rate of tennis courts (%).....	58 <sup>Δ</sup>	65	66	<b>63</b>

<sup>Ω</sup> The higher number of participants in 2019 reflects the fact that the biennial HKG is held in odd years.

<sup>‡</sup> Due to the social incidents, the number of participants of school sports programmes in 2019 has dropped.

<sup>^</sup> As some hirers cancelled their booking because of social incidents, there was a drop in the number of attendance in 2019.

<sup>¶</sup> The number of attendance in 2019 was lower than that in 2018 because the Stanley Main Beach Water Sports Centre, which was seriously damaged by the Super Typhoon Mangkhut in mid-September 2018, was closed for reinstatement until April 2019.

<sup>Δ</sup> The target is revised from 55 per cent to 58 per cent as from 2019 due to the upward trend of utilisation in recent years.

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### Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
Recreation and sports programmes organised.....	37 990	38 400	<b>38 800</b>
programmes for persons aged 60 or above .....	4 990	5 000	<b>5 000</b>
programmes for persons with a disability .....	1 350	1 500	<b>1 500</b>
school sports programmes.....	8 541	8 551	<b>8 700</b>
other programmes .....	23 109	23 349	<b>23 600</b>
NSAs/sports organisations programmes subvented.....	10 740	10 825	<b>10 860</b>
community sports club programmes .....	2 350	2 350	<b>2 370</b>
other programmes .....	8 390	8 475	<b>8 490</b>
Recreation and sports facilities			
gazetted beaches.....	41	41	<b>42</b>
swimming pool complexes.....	44	44	<b>44</b>
water sports centres.....	5	5	<b>5</b>
major parks.....	26	26	<b>26</b>
children's playgrounds.....	645	648	<b>658</b>
sports grounds .....	25	25	<b>25</b>
hard surfaced pitches.....	234	234	<b>235</b>
natural and artificial turf pitches◇ .....	81	81	<b>82</b>
tennis courts .....	252	252	<b>256</b>
hockey pitches.....	2	2	<b>2</b>
bowling greens .....	12	12	<b>12</b>
golf driving ranges .....	4	4	<b>4</b>
sports centres.....	100	101	<b>102</b>
stadia .....	2	2	<b>2</b>
holiday camps .....	4	4	<b>4</b>
non-government organisation camps and sea activity centres subvented.....	24	24	<b>24</b>
NSAs/sports organisations subvented.....	84	84	<b>84</b>

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

### Matters Requiring Special Attention in 2020–21

**10** During 2020–21, the Department will continue to:

- enhance utilisation of existing sports facilities;
- improve the arrangements for the booking and allocation of sports facilities and enrolment to sports programmes through further enhancement to the computerised booking system and administrative measures;
- develop the new intelligent sports and recreation services booking and information system;
- make the public play spaces more innovative and fun by transforming more than 170 public play spaces across the territory over the next five years from year 2020–21 onwards;
- assist NSAs in implementing improvement measures and provide additional resources in organising more large-scale international sports events under the Sports Subvention Scheme; and
- organise programmes for elderly people and enhance programmes for people with disabilities.

### Programme (2): Horticulture and Amenities

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	1,142.3	1,367.7	1,362.1 (–0.4%)	<b>1,485.1</b> (+9.0%)

(or +8.6% on  
2019–20 Original)

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### *Aim*

11 The aim is to promote appreciation and conservation of nature and greening of Hong Kong through planting of trees, shrubs and other plants in public parks and amenity areas and through organising a wide range of community greening activities, which include:

- promoting awareness of the importance of greening, conservation of plants and protection of endangered species; and
- maintaining the plants in public parks, gardens and roadside amenity areas in their best and healthy form to enhance greening and visual amenity.

### *Brief Description*

12 The work involves:

- maintaining the plants and landscape in public parks and amenity areas;
- maintaining trees in landscaped areas along roadside in their best and healthy form to enhance the streetscape;
- in conjunction with the Greening, Landscape and Tree Management Section of the Development Bureau, exploring new and suitable plant species to be introduced as well as new concepts and technologies in horticulture and landscaping; and providing maintenance for roadside trees within ten metres of kerbs; and
- organising greening, horticultural and zoological activities to promote community awareness.

13 In 2019, the Department maintained more than 2 756 000 plants in public parks and roadside amenity areas. A total of 395 horticultural, 456 zoological and 3 226 greening activities, including horticultural courses, guided visits for the public and schools, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, “One Person, One Flower” Scheme and Greening School Subsidy Scheme were organised.

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

### *Targets*

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
participants in greening activities.....	1 250 000	1 557 087	1 409 807	<b>1 453 700</b>
participants in school greening activities.....	550 000	620 170	619 646	<b>620 200</b>
participants in community greening activities.....	700 000	936 917	790 161§	<b>833 500</b>
participants in horticultural activities.....	25 000φ	30 069	26 454Ψ	<b>33 500</b>
participants in zoological activities.....	20 000	24 587	24 748	<b>25 700</b>

§ The decrease in the number of participants in community greening activities in 2019 was mainly due to the lesser patronage of the 2019 Hong Kong Flower Show because of the unstable weather during the show period.

φ The target is revised from 20 000 to 25 000 as from 2019 due to the increase in the number of participants in horticultural activities in recent years.

Ψ The decrease in the number of participants in horticultural activities in 2019 was mainly due to early closure of venue caused by social incidents.

### *Indicators*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
plants provided.....	2 139 000	2 756 000	<b>2 760 000</b>
hectares of land provided with horticultural maintenance service.....	1 264	1 262	<b>1 262</b>
beautification projects including roadside amenities, vacant government sites and screen planting at leisure services venues.....	68	68	<b>68</b>
greening activities organised.....	3 223	3 226	<b>3 239</b>
school greening activities organised.....	2 076	2 094	<b>2 094</b>
community greening activities organised.....	1 147	1 132	<b>1 145</b>
attendance rate of school greening activities (%).....	100	100	<b>100</b>
horticultural activities organised.....	432	395Δ	<b>447</b>
zoological activities organised.....	452	456	<b>438</b>

Δ The decrease in the number of horticultural activities organised in 2019 was mainly due to the less number of school applications for horticultural guided visits.

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### *Matters Requiring Special Attention in 2020–21*

15 During 2020–21, the Department will continue to:

- enhance the Community Garden Programme in 18 districts to encourage community participation at the neighbourhood level;
- expand the existing Green Volunteer Scheme to enhance community involvement and public participation in tree surveillance;
- enhance the landscape in parks, gardens and roadside amenity areas with flowering shrubs and perennials;
- encourage the community to participate in local greening activities through community planting days; and
- encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme.

### **Programme (3): Heritage and Museums**

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	<b>2020–21 (Estimate)</b>
Financial provision (\$m)#	875.6	1,144.9	1,083.2 (–5.4%)	<b>1,156.0</b> (+6.7%)
				(or +1.0% on 2019–20 Original)

# The figure of 2018–19 excludes the provision for the Antiquities and Monuments Office (AMO) as the amalgamation of AMO with the Commissioner for Heritage’s Office under Head 159 — Government Secretariat: Development Bureau (Works Branch) took effect on 1 April 2019.

### *Aim*

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

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

### *Brief Description*

17 The work involves:

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

18 A number of major exhibitions were organised in 2019, including “A Sense of Place – from Turner to Hockney” at the Hong Kong Museum of Art; “The Road to Modernisation – 70 Years of the People’s Republic of China” and “Glistening Treasures in the Dust – Ancient Artefacts of Afghanistan” at the Hong Kong Museum of History; “A History of the World in 100 Objects from the British Museum” and “The Story of Jao Tsung-i” at the Hong Kong Heritage Museum; and “Winter Games” and “Unlocking the Secrets – The Science of Conservation at The Palace Museum” at the Hong Kong Science Museum. To bring museum culture closer to people’s life and to raise public’s interest in and knowledge about the work of local public museums, the Department continued to organise the “Muse Fest HK” in collaboration with community partners.

19 The Hong Kong Museum of Art reopened to public in late 2019. The renewal of other permanent exhibitions of the Hong Kong Science Museum, Hong Kong Heritage Museum, Hong Kong Museum of History, Hong Kong Museum of Coastal Defence and the Hong Kong Railway Museum is in good progress.

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20 With the establishment of the Representative List of the Intangible Cultural Heritage (ICH) of Hong Kong, the ICH Office closely liaised with relevant organisations and bearers and organised a wide range of activities to enhance public knowledge of the items on the Representative List. The ICH Office launched the first round of “Community-driven Projects” and “Partnership Projects” under the ICH Funding Scheme in 2019 to strengthen the safeguarding, research, education, promotion and transmission of local ICH items.

21 The key performance measures in respect of heritage and museum services are:

### *Targets*

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
attendance at museums .....	5 000 000	5 615 108	4 768 512 <sub>ρ</sub>	<b>4 950 000</b>
exhibitions attendance outside museums .....	3 000 000	5 046 850	3 392 397 <sub>μ</sub>	<b>1 703 000<sub>ω</sub></b>
attendance at outbound exhibitions .....	500 000	995 832 <sub>υ</sub>	118 475 <sub>‡</sub>	<b>201 000</b>
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours) .....	1 055 000	1 011 900	860 809 <sub>ρ</sub>	<b>705 000<sub>□</sub></b>

μ The decrease in the attendance at off-site exhibitions in 2019 was due to the unavailability of exhibition sites at the Hong Kong International Airport.

ω The estimated decrease in the attendance at off-site exhibitions in 2020 is due to the completion of “City Dress Up: Seats · Together” in late July 2020, and also the unavailability of exhibition sites at the Hong Kong International Airport.

‡ The decrease in the attendance at outbound exhibitions in 2019 was due to the smaller scale of the “Hong Kong House at Echigo-Tsumari Art Triennale” in the interval year in Japan and the fact that “Hong Kong-Macao Visual Art Biennale” was not held in 2019.

### *Indicators*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
in-house exhibitions .....	104	93	<b>82<sub>□</sub></b>
off-site exhibitions .....	43 <sub>τ</sub>	28	<b>16<sub>β</sub></b>
outbound exhibitions .....	10 <sub>υ</sub>	6	<b>7</b>
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours) .....	22 522	19 241 <sub>ρ</sub>	<b>19 700</b>
outreach education and public programmes .....	1 530	1 096 <sub>ε</sub>	<b>720<sub>ε</sub></b>
school visit groups .....	5 285	3 980	<b>5 400</b>
objects in museums collections (including Film Archive collections) .....	1 539 716	1 595 627	<b>1 601 800</b>
collection items accessible on the Internet .....	428 041	431 315	<b>433 400</b>
publications .....	122	111	<b>94<sub>Φ</sub></b>

ρ The decrease in the attendance at museums and the number and attendance at in-house education and extension programmes in 2019 was due to the occasional disruption to the regular opening hours of venues caused by social incidents.

υ The higher number and attendance at outbound exhibitions in 2018 was due to the organisation of “Hong Kong-Macao Visual Art Biennale” at Beijing, Dunhuang and Hangzhou, and also the “Hong Kong House at Echigo-Tsumari Art Triennale” in Japan.

□ The estimated decrease in the number of in-house exhibitions and attendance of in-house education and extension programmes in 2020 is due to the planned renovation of the permanent exhibition gallery of the Hong Kong Museum of History and the Space Theatre of the Hong Kong Space Museum.

τ The higher number of off-site exhibitions in 2018 was mainly due to the staging of the “The Golden Era of Football in Hong Kong” roving exhibitions.

β The anticipated decrease in the number of off-site exhibitions in 2020 is due to the need to carry out renovation works of museums.

ε The decrease in the number of outreach education and public programmes in 2019 and the anticipated decrease in 2020 are due to the need to carry out renovation works of museums.

Φ The estimated decrease in the number of publications in 2020 is due to the planned temporary closure of the Space Theatre of the Hong Kong Space Museum.

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### *Matters Requiring Special Attention in 2020–21*

22 During 2020–21, the Department will:

- organise major exhibitions, including “Dining with the Emperor – Culinary Culture of the Qing Court” and “Tsar of All Russia – Holiness and Splendour of Power” at the Hong Kong Heritage Museum; “Mythologies: Surrealism and Beyond – Masterpieces from Centre Pompidou” and “Botticelli – The Art of Painting in Renaissance Florence” at the Hong Kong Museum of Art; and “Robots” at the Hong Kong Science Museum;
- close the permanent exhibition on Hong Kong Story at the Hong Kong Museum of History for two years for gallery revamping;
- set up permanent exhibition on Hong Kong popular culture at the Hong Kong Heritage Museum; and
- set up a Science Promotion Unit to promote popular science culture and exchanges of scientific inventions.

### **Programme (4): Performing Arts**

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	<b>2020–21 (Estimate)</b>
Financial provision (\$m)	1,299.3	1,341.5	1,385.6 (+3.3%)	<b>1,418.5</b> (+2.4%)
				(or +5.7% on 2019–20 Original)

### *Aim*

23 The aim is to promote performing and film arts through the provision of facilities and the presentation of programmes, which include:

- maintaining a high standard of service in civic centres to meet the needs of the arts community and the public;
- presenting cultural and entertainment programmes for the development of performing and film arts; and
- organising audience building activities at schools and in the community to promote appreciation of performing arts.

### *Brief Description*

24 The work involves:

- planning and managing civic centres;
- presenting and promoting cultural, entertainment and film programmes for local presentation and overseas for cultural exchange;
- promoting arts at schools and in the community;
- planning new cultural services and facilities;
- supporting, through the grant of subvention, the activities of the Hong Kong Arts Festival Society;
- supporting, through presentation, sponsorship or the Venue Partnership Scheme (VPS), the activities of local performing arts organisations and artists; and
- managing the Music Office.

25 The Department continued to organise a wide range of local and visiting cultural, entertainment and film programmes in 2019. Programme highlights are as follows:

- celebration programmes were presented for the 70th Anniversary of the Founding of the People’s Republic of China, the 30th Anniversary of the Hong Kong Cultural Centre and the 20th Anniversary of the Kwai Tsing Theatre;
- the three major arts festivals presented in the year were the “Chinese Opera Festival” featuring different genres of Chinese opera, the “International Arts Carnival” for children and families in summer and the “World Cultures Festival – The Nordics”;
- local programmes by small and medium art groups were regularly presented throughout the year in support of local arts development. Programme series for grooming young talents included “Our Music Talents” for young musicians, “Dance On” and “New Force in Motion” for young emerging choreographers as well as “New Energy” for new works by promising local theatre groups. Programmes showcasing artistry and creativity of local artists were also staged outside Hong Kong including the Guangdong-Hong Kong-Macao Greater Bay Area;

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- visiting programmes were presented individually on a year-round basis while some were grouped into programme series such as “Encore” with world renowned recitalists, “Jazz Up” introducing the finest jazz musicians at home and abroad, “Music Delight” offering fun-filled repertoires to young audiences, “Beyond Multi-arts” for cross disciplinary programmes and “Cheers!” for children and family audiences during festive seasons;
- free territory-wide outdoor cultural events/carnivals were organised to promote performing arts in the community. Programmes were specially designed to engage the youth, elderly and people of diverse race as performers as well as audience. Major annual events included the Lantern Carnivals for Mid-Autumn as well as the Lunar New Year, Asian Ethnic Cultural Performances, Concert in the Park and Youth Music and Dance Marathon;
- diversified film programmes were organised throughout the year including International Children’s and Youth Film Carnival, Critics’ Choice, Nordic Film Festival and Christmas Family Screen to promote film art for all;
- the Cantonese Opera Day at the Hong Kong Cultural Centre was a special large-scale community event to popularise the art form and widen public participation; and
- “Festival Hong Kong 2019 – A Cultural Extravaganza@Shanghai”, the first grand cultural exchange event in the Mainland since Expo 2010 Shanghai, was organised to showcase the artistic vibrancy and cultural creativity of Hong Kong.

26 To enhance audience development, the Department continued to strengthen various audience building schemes and projects at schools and in the community in collaboration with arts groups and community organisations.

27 The VPS was conducive to enhancing the artistic image of the Department’s performance venues and developing audience base for the venues and the partnering performing groups. The fourth term of the Scheme was in its second year in 2019–20 with 22 selected venue partners at 12 performing arts venues.

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

### *Targets*

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	98	98	97
attendance at local cultural programmes.....	290 000	344 020	340 066	338 000
attendance at visiting cultural programmes.....	110 000	129 402	96 634 <sup>Λ</sup>	132 900 <sup>ψ</sup>
attendance at district cultural programmes@.....	110 000	91 210	79 918 <sup>Θ</sup>	106 500 <sup>φ</sup>
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	967 300	1 138 320 <sup>δ</sup>	879 000
attendance at audience building activities....	1 000 000	1 086 181	1 218 781 <sup>Ω</sup>	1 025 000
attendance at film programmes.....	50 000	71 494	73 032	61 000 <sup>γ</sup>
participants of music training courses/programmes of Music Office.....	8 000	8 969	8 929	9 000

Λ The lower attendance at visiting cultural programmes in 2019 was mainly due to the cancellation/postponement of some visiting programmes caused by social incidents.

Θ The lower attendance at district cultural programmes in 2019 was mainly due to inclement weather and early venue closure caused by social incidents.

γ The estimated decrease in the attendance at film programmes in 2020 is mainly due to the renovation of the Lecture Hall of the Hong Kong Science Museum which has a larger seating capacity.

### *Indicators*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
local cultural programmes.....	957	950	930
visiting cultural programmes.....	256 <sup>α</sup>	192	220 <sup>ψ</sup>
district cultural programmes@.....	611	594	710 <sup>φ</sup>
territory/region-wide carnivals and outdoor programmes.....	23	17 <sup>δ</sup>	19
audience building activities.....	3 580	3 704 <sup>Ω</sup>	3 700
film programmes.....	521	527 <sup>η</sup>	500
music training courses/programmes of Music Office.....	1 183	1 168	1 180
tickets issued by the Urban Ticketing System.....	4 161 065	3 521 309 <sup>θ</sup>	4 200 000
civic centres.....	16	16	16



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- ψ The estimated increase in the number and attendance at visiting cultural programmes in 2020 is mainly due to the organisation of “Shanghai Culture Week” in Hong Kong.
- @ Revised description of the previous target “attendance at district entertainment programmes” and previous indicator “district entertainment programmes” as from 2019 to reflect the enriched variety, quality and number of cultural programmes at district level.
- φ The estimated increase in the number and attendance at district cultural programmes in 2020 is mainly due to the extension of the Community Arts Scheme from two to six districts.
- δ The decrease in the number of outdoor programmes but an increase in attendance in 2019 was mainly due to the cancellation of some programmes caused by social incidents and the good response of the Lantern and Light Show of the Mid-Autumn Lantern Carnival in celebration of the 70th Anniversary of the Founding of the People’s Republic of China.
- Ω The higher number of programmes and attendance in 2019 was mainly due to the organisation of more audience building activities by programme offices and additional activities in celebration of the 30th Anniversary of the Hong Kong Cultural Centre.
- α The higher number of visiting cultural programmes in 2018 was mainly due to the organisation of more smaller-scale programmes in the “ArtSnap Series” of the 2018 New Vision Arts Festival.
- η The increase in the number of film programmes in 2019 was due to the organisation of more outreach programmes for schools.
- θ The decrease in the number of tickets issued in 2019 was mainly due to cancellation of some events and lower ticket sales caused by social incidents.

### *Matters Requiring Special Attention in 2020–21*

29 During 2020–21, the Department will continue to :

- strengthen the support to budding and young artists as well as small and medium-scale performing arts groups by offering them more performance opportunities local and abroad;
- organise the “Chinese Opera Festival”, the “International Arts Carnival”, and the “New Vision Arts Festival”; and
- enhance training programmes for arts management personnel and strengthen audience building and arts education activities in the communities for the development of cultural software in Hong Kong.

### **Programme (5): Public Libraries**

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	<b>2020–21 (Estimate)</b>
Financial provision (\$m)	1,246.6	1,370.6	1,346.5 (–1.8%)	<b>1,484.7</b> (+10.3%)
				(or +8.3% on 2019–20 Original)

### *Aim*

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

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

### *Brief Description*

31 The work involves:

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

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

32 The “Discover and Share the Joy of Reading” campaign continued to promote and sustain the culture of reading across the city. The first Hong Kong Library Festival 2019 was held to promote reading and showcase the multi-functions of the Hong Kong Public Libraries to the public. Creative outreaching programmes were held to tie in city-wide activities such as pop-up library at the Hong Kong Flower Show 2019, the Joyful Reading Carnival 2019 and the 2019 World Book Day Fest – Towards a Reading City: Folktaleoscope. Territory-wide thematic extension activities including the “4·23 World Book Day Creative Competition” and the “Summer Reading Fiesta” targeting at children and youth were held. Public libraries in 18 districts also organised a wide range and balanced mix of activities for different segments in collaboration with different local organisations that aimed to meet the local needs and promote reading in the community.

33 A new Smart Library System will be developed to enhance the quality, cost-effectiveness and customer friendliness of the facilities and services of the Hong Kong Public Libraries. The new system will be developed in phases to replace the existing two major systems with wider use of information and communications technology and self-service facilities enabled with Radio Frequency Identification technology.

34 In promoting the e-books collections of the public libraries, the Department organised “eReading Corner” promotion campaign by selecting some e-books for unlimited access and participated in the annual Hong Kong Book Fair for promoting e-resources. In addition to enriching library stock and e-resources, the Department will implement the “Pilot Programme for Promotion of Local Publications and Reading Culture” for three years starting from 2020 for the publishing sector to develop a new electronic database of book data for local publications.

35 The “15th Hong Kong Biennial Awards for Chinese Literature” and the “Chinese Poetry Writing Competition” were organised to promote literary arts and recognise the achievements of Chinese literary works by Hong Kong writers and Chinese classical poetry respectively. The Hong Kong Central Library continued to organise a wide variety of subject talks in conjunction with academics and professional organisations to bring the wide spectrum of knowledge to the public.

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

### *Targets*

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
items of library materials borrowed .....	48 000 000 <sup>Ψ</sup>	48 008 905	45 017 837 <sup>§</sup>	<b>48 000 000</b>
registered borrowers .....	4 330 000	4 609 564	4 682 082	<b>4 757 000</b>
attendance at extension activities programmes .....	19 100 000	19 683 732	18 619 585 <sup>§</sup>	<b>19 100 000</b>
virtual visits <sup>◇</sup> .....	25 000 000	25 922 789	25 481 220	<b>26 000 000</b>

Ψ The target is revised from 51 000 000 to 48 000 000 as from 2020 having regard to the changing pattern of use of physical library materials and e-books.

§ The decrease in items of library materials borrowed and attendance at extension activities programmes in 2019 was due to the occasional disruption to the opening hours of libraries caused by social incidents.

◇ The target reflects the number of single visits (sessions) to the relevant websites/online services of the Hong Kong Public Libraries, regardless of the number of web pages viewed.

### *Indicators*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
books and multimedia materials in stock .....	14 998 458	15 124 390	<b>15 300 000</b>
library stock per capita <sup>φ</sup> .....	2.01	2.01	<b>2.00</b>
registered borrowers as percentage of population (%) <sup>φ</sup> .....	61.88	62.23	<b>62.90</b>
items on loan per capita <sup>φ</sup> .....	6.45	5.98	<b>6.30</b>
items on loan per registered borrower .....	10.42	9.61	<b>10.00</b>
enquiries handled <sup>δ</sup> .....	3 098 200	—	—
enquiries per capita <sup>δ</sup> .....	0.42	—	—
extension activities programmes .....	23 608	23 278	<b>23 300</b>
static libraries .....	70	70	<b>70</b>
mobile libraries .....	12	12	<b>12</b>

φ Calculation based on provisional figures of the Mid-2018 Population, Mid-2019 Population and the Hong Kong Population Projections 2017–2066 issued by the Census and Statistics Department which are 7 448 900, 7 524 100 and 7 558 100 for 2018, 2019 and 2020 respectively.

δ Indicators removed as from 2019 as the enquiries received are of various nature from general to reference enquiries, the figures of which could no longer serve as effective measurement to reflect the performance of library services.

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### *Matters Requiring Special Attention in 2020–21*

37 During 2020–21, the Department will:

- reprovision the Yau Ma Tei Public Library;
- organise the 13th Hong Kong Literature Festival;
- continue to enrich library e-resources including e-books;
- continue to develop library systems leveraging technology to enhance the delivery of library services; and
- continue to actively promote reading culture in the community to tie in with the reading-for-all campaign “Discover and Share the Joy of Reading”.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
(1) Recreation and Sports .....	4,345.6	4,692.2	4,699.8	5,156.1
(2) Horticulture and Amenities .....	1,142.3	1,367.7	1,362.1	1,485.1
(3) Heritage and Museums.....	875.6#	1,144.9	1,083.2	1,156.0
(4) Performing Arts.....	1,299.3	1,341.5	1,385.6	1,418.5
(5) Public Libraries .....	1,246.6	1,370.6	1,346.5	1,484.7
	8,909.4	9,916.9	9,877.2 (–0.4%)	10,700.4 (+8.3%)

**(or +7.9% on  
2019–20 Original)**

# The figure of 2018–19 excludes the provision for the Antiquities and Monuments Office (AMO) as the amalgamation of AMO with the Commissioner for Heritage’s Office under Head 159 — Government Secretariat: Development Bureau (Works Branch) took effect on 1 April 2019.

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2020–21 is \$456.3 million (9.7%) higher than the revised estimate for 2019–20. This is mainly due to the net increase of 161 posts, filling of vacancies, the increase in operating expenses, partly offset by the decrease in cash flow requirement for capital account items.

##### Programme (2)

Provision for 2020–21 is \$123.0 million (9.0%) higher than the revised estimate for 2019–20. This is mainly due to the net increase of 38 posts, filling of vacancies, the increase in operating expenses and the increased cash flow requirement for capital account items.

##### Programme (3)

Provision for 2020–21 is \$72.8 million (6.7%) higher than the revised estimate for 2019–20. This is mainly due to the net increase of 11 posts, filling of vacancies, the increase in operating expenses and the increased cash flow requirement for non-recurrent items.

##### Programme (4)

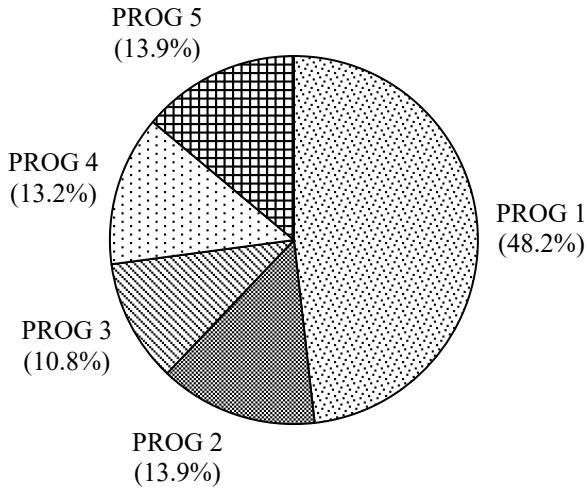
Provision for 2020–21 is \$32.9 million (2.4%) higher than the revised estimate for 2019–20. This is mainly due to the net increase of 81 posts and filling of vacancies, partly offset by the decrease in operating expenses.

##### Programme (5)

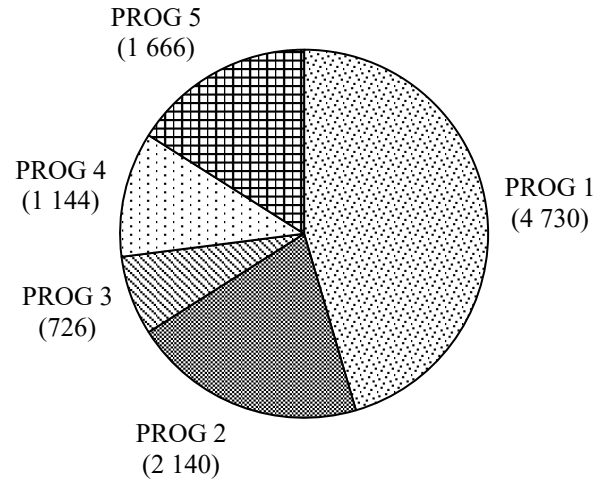
Provision for 2020–21 is \$138.2 million (10.3%) higher than the revised estimate for 2019–20. This is mainly due to the net increase of seven posts, filling of vacancies and the increase in operating expenses.

**Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT**

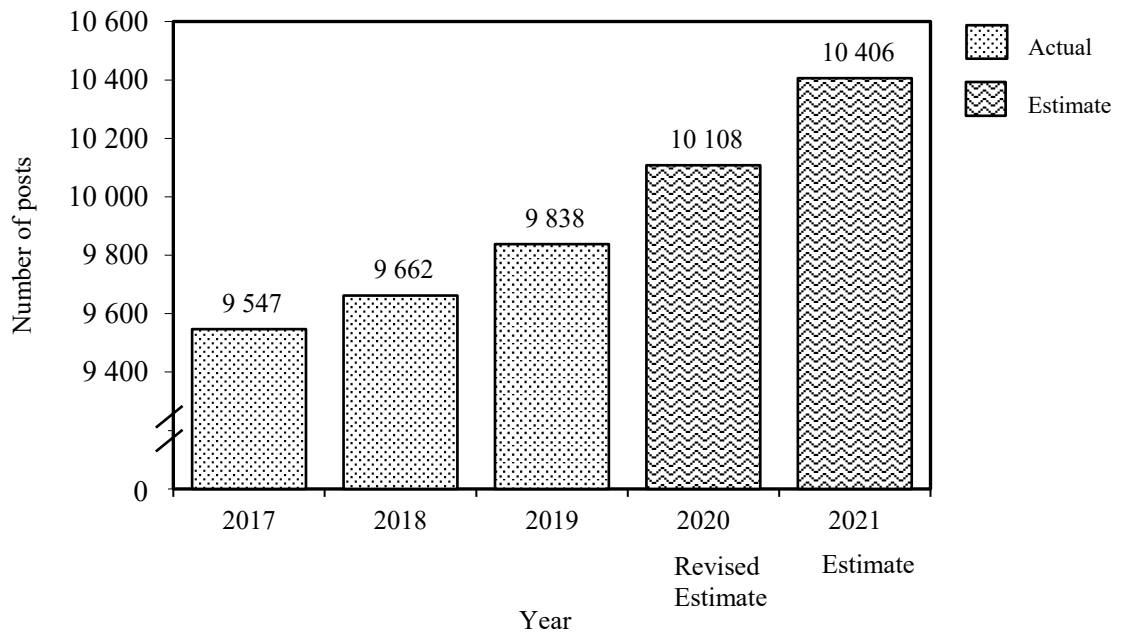
*Allocation of provision to programmes (2020-21)*



*Staff by programme (as at 31 March 2021)*



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



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2018–19#	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	8,778,311	9,414,173	9,486,023	<b>10,251,475</b>
	Total, Recurrent.....	8,778,311	9,414,173	9,486,023	<b>10,251,475</b>
Non-Recurrent					
700	General non-recurrent .....	27,628	104,498	58,885	<b>116,957</b>
	Total, Non-Recurrent.....	27,628	104,498	58,885	<b>116,957</b>
	Total, Operating Account .....	8,805,939	9,518,671	9,544,908	<b>10,368,432</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	16,797	109,040	62,077	<b>79,147</b>
661	Minor plant, vehicles and equipment (block vote).....	231,105	248,856	229,856	<b>226,334</b>
677	Acquiring museum collections and commissioning art and cultural projects.....	14,411	38,000	38,000	<b>23,333</b>
	Works .....	4,064	—	—	—
	Restoration of historic buildings (block vote) ....	5,288	—	—	—
	Archaeological excavations (block vote).....	790	—	—	—
	Total, Plant, Equipment and Works.....	272,455	395,896	329,933	<b>328,814</b>
Subventions					
863	Non-government organisation camps (block vote).....	1,866	2,329	2,329	<b>3,151</b>
	Total, Subventions .....	1,866	2,329	2,329	<b>3,151</b>
	Total, Capital Account.....	274,321	398,225	332,262	<b>331,965</b>
	Total Expenditure .....	9,080,260	9,916,896	9,877,170	<b>10,700,397</b>

# The Antiquities and Monuments Office was amalgamated with the Commissioner for Heritage's Office under Head 159 — Government Secretariat: Development Bureau (Works Branch) with effect from 1 April 2019. The 2018–19 actual expenditure represents the expenditure of the Department before the amalgamation.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Leisure and Cultural Services Department is \$10,700,397,000. This represents an increase of \$823,227,000 over the revised estimate for 2019–20 and \$1,620,137,000 over the actual expenditure in 2018–19.

#### Operating Account

##### Recurrent

**2** Provision of \$10,251,475,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Leisure and Cultural Services Department.

**3** The establishment as at 31 March 2020 will be 10 108 posts. It is expected that there will be a net increase of 298 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$3,733,964,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,246,824	3,461,808	3,463,725	<b>3,740,730</b>
- Allowances.....	79,887	80,446	88,673	<b>87,891</b>
- Job-related allowances.....	49,966	48,935	52,661	<b>53,450</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	21,707	24,288	24,604	<b>26,737</b>
- Civil Service Provident Fund contribution.....	173,180	208,726	201,844	<b>249,210</b>
Departmental Expenses				
- General departmental expenses .....	4,311,715	4,505,977	4,564,955	<b>4,875,185</b>
Other Charges				
- Publicity .....	66,884	61,457	87,868	<b>81,754</b>
- Cultural presentations, entertainment programmes, activities and exhibitions ...	225,598	269,417	271,364	<b>240,915</b>
- Recreation and sports activities, programmes, campaigns and exhibitions .....	62,680	101,766	98,383	<b>199,387</b>
- Library materials and multi-media services .....	100,022	114,824	111,305	<b>109,993</b>
- Artefacts and museum exhibitions.....	95,941	118,768	132,497	<b>147,040</b>
Subventions				
- Leisure and culture subventions .....	298,950	371,031	341,733	<b>389,908</b>
- Hong Kong Life Saving Society.....	541	541	541	<b>541</b>
- Hong Kong Archaeological Society .....	150	—	—	—
- Subventions to non-government organisation camps .....	44,266	46,189	45,870	<b>48,734</b>
	8,778,311	9,414,173	9,486,023	<b>10,251,475</b>

#### Capital Account

##### Subventions

**5** Provision of \$3,151,000 under *Subhead 863 Non-government organisation camps (block vote)* is to assist the subvented camps/centres to undertake major repairs, maintenance and improvement works with each item costing above \$50,000 but not exceeding \$2 million. The increase of \$822,000 (35.3%) over the revised estimate for 2019–20 is mainly due to the increased requirement for refurbishment works in subvented camps.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	805	Revamping of permanent exhibition of the Hong Kong Railway Museum .....	14,950	8,231	4,000	2,719
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum .....	76,000	7,801	13,125	55,074
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence .....	30,800	2,752	1,306	26,742
	838	Renewal of permanent exhibition of the Hong Kong Museum of History .....	466,000	10,593	11,583	443,824
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum .....	43,500	14,765	2,971	25,764
	841	Enriching collections of Hong Kong Museum of Art by accepting two major donations .....	39,400	10,178	22,500	6,722
	851	Renewal of the Telecommunications Gallery of the Hong Kong Science Museum .....	40,000	500	500	39,000
	852	Replacement of exhibits at the permanent exhibition galleries of the Hong Kong Science Museum .....	20,000	—	1,500	18,500
	870	Intangible cultural heritage initiatives .....	300,000	—	1,400	298,600
			1,030,650	54,820	58,885	916,945

### ***Capital Account***

603		<i>Plant, vehicles and equipment</i>				
	801	Replacement of planetarium show production and projection system in Space Theatre of Hong Kong Space Museum .....	16,500	1,125	667	14,708
	807	Replacement of chiller system at Tuen Mun Cultural Complex .....	33,060	200	5,000	27,860
	831	Replacement of unit cooler system with automatic control at Cold Film Store on 1/F at Hong Kong Film Archive .....	20,880	500	500	19,880
	832	Replacement of chillers and cooling tower system at Sha Tin Town Hall .....	22,000	2,000	7,800	12,200
	840	Replacement of chiller system at R/F air conditioning plant room of Hong Kong Museum of History .....	40,000	1,000	661	38,339
	861	Replacement of high efficiency chiller (water-cooled centrifugal chiller No.1) at Sha Tin Town Hall .....	12,860	2,200	2,700	7,960
	863	Replacement of lighting bar winching system at Hong Kong Coliseum .....	39,210	—	500	38,710



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	864	Replacement of chiller system at Hong Kong Cultural Centre.....	20,000	—	500	19,500
	865	Replacement of dehumidifier system for Cold Film Stores on 1/F - 4/F at Hong Kong Film Archive .....	22,736	—	10,000	12,736
	867	Replacement of chiller system at Tsuen Wan Town Hall.....	26,500	—	200	26,300
	868	Replacement of air conditioning system for the Redoubt at Hong Kong Museum of Coastal Defence.....	16,704	—	4,000	12,704
	869	Replacement of stage lighting dimmer system with installation of computerised lighting system at Grand Theatre of Hong Kong Cultural Centre.....	14,500	—	6,500	8,000
	871	Replacement of stage automation system at Auditorium of Yuen Long Theatreβ.....	70,000β	—	—	70,000
	872	Replacement of air cooled chillers and associated chilled water pump systems of air conditioning system at Choi Hung Road Badminton Centreβ.....	12,528β	—	—	12,528
	873	Replacement of chiller system at Tseung Kwan O Public Libraryβ.....	13,000β	—	—	13,000
	876	Replacement of chiller system at Yuen Long Theatreβ.....	19,740β	—	—	19,740
	884	Replacement of telescope system at iObservatoryβ .....	18,000β	—	—	18,000
			<u>418,218</u>	<u>7,025</u>	<u>39,028</u>	<u>372,165</u>
677		<i>Acquiring museum collections and commissioning art and cultural projects</i>				
	827	Acquiring museum collections and commissioning art and cultural projects.....	550,000	49,510	38,000	462,490
			<u>550,000</u>	<u>49,510</u>	<u>38,000</u>	<u>462,490</u>
	Total .....		<u>1,998,868</u>	<u>111,355</u>	<u>135,913</u>	<u>1,751,600</u>

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2020.