

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2016–17 .....	<b>\$8,372.4m</b>
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 9 389 non-directorate posts as at 31 March 2016 rising by 271 posts to 9 660 posts as at 31 March 2017 .....	<b>\$2,918.2m</b>
In addition, there will be an estimated 12 directorate posts as at 31 March 2016 and as at 31 March 2017.	
Commitment balance.....	<b>\$772.0m</b>

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Recreation and Sports</b>  <b>Programme (2) Horticulture and Amenities</b></p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>
<p><b>Programme (3) Heritage and Museums</b></p>	<p>This programme contributes to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs) and Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).</p>
<p><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>

#### Detail

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	3,396.9	3,566.5	3,638.5 (+2.0%)	<b>3,958.3</b> (+8.8%)
				(or +11.0% on 2015–16 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 age 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;

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- providing subvention to “national sports associations” (NSAs) and sports organisations for training of athletes and organising sports activities; and
- providing subvention to 25 holiday camps and sea activity centres managed by 12 non-government organisations to provide recreational activities for members of the public.

4 In 2015, 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 promote sports at the community level, “Sport For All Day” was organised on 2 August to provide free sports programmes and facilities. More diverse recreation and sports programmes were organised to meet the specific needs of different target groups on a continual basis. The 5th Hong Kong Games (HKG) was successfully held from 25 April to 31 May 2015. HKG, which is held on a biennial basis, has achieved the aims of enhancing the community’s cohesiveness and promoting a stronger sporting culture in the community through friendly competitions and community activities. The “Healthy Exercise for All” Campaign, which aimed at encouraging the general public to participate regularly in sports and physical activities to stay healthy, continued to be well received by the public. 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. Furthermore, the School Sports Programme Coordinator Scheme was implemented to foster a stronger sporting culture in schools and to provide a career training platform for retired athletes.

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. System upgrading and enhancements were made to the Leisure Link computerised booking system, which continued to provide booking services through four channels, namely, booking counters located throughout the territory, telephone, the Internet and self-service kiosks. The new Leisure Link self-service kiosks were launched at 47 venues in July 2015 with enhanced capacity and more user-friendly functions for booking services. The Department continued to monitor the effectiveness of the improvement measures on booking and allocation of sports facilities.

6 The Department commenced a comprehensive review of fees and charges of its leisure facilities and services after implementing a fee alignment exercise in 2013. The Department would take into account relevant factors, including the policy objective to promote sport, utilisation rate, charges of comparable facilities, users’ affordability and cost recovery in conducting the comprehensive fee review.

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. The Department has fully implemented the recommendations of the comprehensive review of the sports subvention scheme and will continue to monitor the effectiveness of the improvement measures. The Department will continue to work with the Independent Commission Against Corruption to help NSAs enhance their corporate governance in a progressive manner.

8 The Department continued to provide subvention to 25 holiday camps and sea activity centres under the management of 12 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	2014 (Actual)	2015 (Actual)	2016 (Plan)
participants in recreation and sports programmes .....	2 000 000	2 149 716	2 537 300φ	<b>2 088 000</b>
participants in school sports programmes ...	520 000	611 000	611 500	<b>611 500</b>
participants in NSAs/sports organisations subvented programmes .....	700 000	731 063	732 716	<b>732 780</b>
attendance at public swimming pools .....	12 100 000	12 927 118	13 520 274	<b>13 520 000</b>
attendance at holiday camps.....	520 000	508 858Ω	500 000Ω	<b>510 000</b>
attendance at water sports centres .....	112 000	123 000	123 000	<b>123 000</b>
attendance at golf driving ranges .....	200 000	245 000	258 000τ	<b>258 000</b>
attendance at non-government organisation camps/sea activity centres .....	820 000	875 840	920 000Θ	<b>920 000Θ</b>
schools participated in school sports programmes (%) .....	85◇	90	90	<b>90</b>
average usage rate of sports centres (arena) (%).....	75#	80	82	<b>80</b>
average usage rate of sports grounds (%) ...	95	99	99	<b>99</b>
average usage rate of natural turf pitches (%).....	100	100	100	<b>100</b>

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	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
average usage rate of artificial turf pitches (%).....	72	74	72	72
average usage rate of tennis courts (%).....	55Ψ	60	60	60

- φ The increase in number of participants in 2015 was mainly due to the fact that the 5th HKG was held in 2015, whereas the 4th and 6th HKG was held in 2013 and will be held in 2017 respectively.
- Ω The lower number of attendance in 2014 and 2015 was mainly due to the conversion of Lady Macle hose Holiday Village into a Quarantine Centre for a period of time during the year.
- τ The increase in attendance at golf driving ranges in 2015 was mainly due to the closure of some private golf driving ranges in recent years.
- Θ The increase in attendance in 2015 was mainly due to the completion of redevelopment and renovation work of some non-government organisation camps and centres.
- ◇ The target is revised from 78 per cent to 85 per cent as from 2016 due to the organisation of more programmes which attract more schools to participate.
- # The target is revised from 73 per cent to 75 per cent as from 2016 in view of the increasing trend of actual usage rate of the facilities in recent years.
- Ψ The target is revised from 50 per cent to 55 per cent as from 2016 in view of the increasing trend of actual usage rate of the facilities in recent years.

### Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
Recreation and sports programmes organised.....	38 680	38 013	<b>38 000</b>
programmes for persons aged 60 or above .....	4 587	4 669	<b>4 670</b>
programmes for persons with a disability .....	1 307	1 286	<b>1 300</b>
school sports programmes.....	8 080	8 138	<b>8 140</b>
other programmes .....	24 706	23 920	<b>23 890</b>
NSAs/sports organisations programmes subvented.....	10 564	10 610	<b>10 610</b>
community sports club programmes .....	2 351	2 350	<b>2 350</b>
other programmes .....	8 213	8 260	<b>8 260</b>
Recreation and sports facilities			
gazetted beaches.....	41	41	<b>41</b>
swimming pool complexes.....	43	43	<b>43</b>
water sports centres.....	5	5	<b>5</b>
major parks.....	26	26	<b>26</b>
children's playgrounds.....	699	703	<b>705</b>
sports grounds .....	25	25	<b>25</b>
squash courtsΛ .....	295	294	—
hard surfaced pitches.....	230	235	<b>236</b>
natural and artificial turf pitches .....	78	79	<b>79</b>
tennis courts .....	256	256	<b>256</b>
hockey pitches.....	2	2	<b>2</b>
rugby pitches.....	1	1	<b>1</b>
bowling greens .....	10	10	<b>10</b>
golf driving ranges .....	4	4	<b>4</b>
sports centres.....	95	96	<b>98</b>
stadia .....	2	2	<b>2</b>
holiday camps .....	4	4	<b>4</b>
non-government organisation camps and sea activity centres subvented.....	25	25	<b>25</b>
NSAs/sports organisations subvented.....	82	81	<b>81</b>

- Λ Indicator to be removed as from 2016 as most squash courts are within sports centres and have been opened for multi-purpose use instead of solely for squash activities.

### Matters Requiring Special Attention in 2016–17

10 During 2016–17, 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;
- support the Organising Committee to prepare for the 6th HKG in 2017;

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- assist NSAs in implementing improvement measures under the sports subvention scheme; and
- organise programmes for special target groups, including elderly people and people with disabilities.

### Programme (2): Horticulture and Amenities

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	838.2	952.2	957.3 (+0.5%)	<b>1,141.7</b> (+19.3%)
				(or +19.9% on 2015–16 Original)

### Aim

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

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

### Brief Description

12 The work involves:

- maintaining the plants and landscape in public parks and amenity areas;
- conducting educational activities on horticulture and on the conservation of endangered animal and plant species;
- organising community greening activities to promote greening awareness among the community;
- maintaining trees in landscaped areas along roadside in their best and healthy form to enhance the streetscape; and
- 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 five metres of kerbs and conducting survey and implementing essential maintenance for trees between five metres and ten metres of kerbs of non-expressway public roads.

13 In 2015, the Department maintained more than 2 082 000 plants in public parks and roadside amenity areas. A total of 430 horticultural, 355 zoological and 3 134 greening activities, including horticultural courses, guided visits for school groups, 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	2014 (Actual)	2015 (Actual)	<b>2016 (Plan)</b>
participants in greening activities.....	1 250 000	1 380 483	1 372 344	<b>1 350 400</b>
participants in school greening activities.....	550 000	605 005	593 685‡	<b>610 000</b>
participants in community greening activities.....	700 000	775 478 <sup>α</sup>	778 659 <sup>α</sup>	<b>740 400</b>
participants in horticultural activities.....	20 000	24 896 <sup>λ</sup>	26 553 <sup>λ</sup>	<b>22 000</b>
participants in zoological activities.....	20 000	19 032	17 986§	<b>21 000</b>

<sup>α</sup> The higher number of participants in community greening activities in 2014 and 2015 was mainly due to the high patronage of 2014 and 2015 Hong Kong Flower Show.

<sup>λ</sup> The higher number of participants in horticultural activities in 2014 and 2015 was mainly due to the holding of an ad hoc horticulture exhibition in March 2014 and large number of visitors to the Horticulture Education Exhibition 2015 held in November 2015 at Kowloon Park respectively.

<sup>§</sup> The lower number of participants in zoological activities in 2015 was mainly due to the inclement weather on the first day of the Zoo Education Exhibition at Hong Kong Zoological and Botanical Gardens.

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### Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
plants provided.....	2 575 000	2 082 000¶	2 082 000¶
hectares of land provided with horticultural maintenance service.....	1 190	1 161	1 161
beautification projects including roadside amenities, vacant government site and screen planting at leisure services venues.....	68	68	68
greening activities organised.....	3 162	3 134	3 290
school greening activities organised.....	2 041	2 006‡	2 100
community greening activities organised.....	1 121	1 128	1 190
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised.....	389	430	420
zoological activities organised.....	379	355	430

‡ The decrease in 2015 was mainly due to fewer applications received for “One Person, One Flower” Scheme and Greening School Subsidy Scheme.

¶ To reduce yard waste, fewer seasonal flowers were used for beautification and landscape work since 2015.

### Matters Requiring Special Attention in 2016–17

15 During 2016–17, 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	764.5	834.3	816.6 (–2.1%)	942.5 (+15.4%)
				(or +13.0% on 2015–16 Original)

### Aim

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

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

### Brief Description

17 The work involves:

- managing 14 public museums on arts, science and history, two heritage centres, 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 arts community;
- devising and implementing conservation programmes for collection items;

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- computerising information on museum collections and archives, and rendering them easily accessible to the public;
- conducting archaeological surveys and excavations; and
- providing support to the Antiquities Authority on matters relating to the preservation and conservation of built heritage and providing secretariat support to the Antiquities Advisory Board.

**18** A number of blockbuster exhibitions were organised in 2015 in collaboration with Mainland cultural institutions. The Hong Kong Museum of History organised “The Rise of the Celestial Empire: Consolidation and Cultural Exchange during the Han Dynasty” and “The Radiant Ming 1368–1644 through the Min Chiu Society Collection” exhibitions. The Hong Kong Science Museum organised “Western Scientific Instruments of the Qing Court” exhibition.

**19** To bring museum culture closer to people’s life and to raise public’s interest and knowledge about the work of local public museums, the Department organised the “Transcend – Muse Fest HK, 2015”, the first museum festival in Hong Kong, between 27 June and 12 July 2015. During the closure of the Hong Kong Museum of Art for renovation, a new education outreach project, ‘Jockey Club “Museum of Art on Wheels” Outreach Learning Programme’ was launched since October 2015 to serve as a moving art museum touring the schools and community.

**20** To promote local art and culture, the Department organised the “ARTivating Public Buildings” at four government venues in July 2015. Installation of three sets of artworks under the “Public Art Scheme of the Town Park, Indoor Velodrome-cum-Sports Centre, Tseung Kwan O” was completed in early 2015. The “Wall-less Chit-ChaNt” exhibition was opened at the Art Square, Salisbury Garden in November 2015.

**21** An Intangible Cultural Heritage Office (ICHO) was set up in May 2015 to heighten the government’s endeavours on the identification, documentation, research, preservation, promotion and transmission of intangible cultural heritage (ICH). The ICHO strengthened collaboration with bearer organisations of ICH items and community organisations in organising educational and promotional activities.

**22** The renewal projects of the Hong Kong Science Museum, Hong Kong Heritage Museum, Hong Kong Museum of History and Hong Kong Museum of Coastal Defence are being planned and will be implemented by phases.

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

### *Targets*

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures/sites declared as monuments .....	114 <sup>δ</sup>	108	111	<b>114</b>
restoration, repair and maintenance projects for historic buildings/structures/sites completed .....	34	35	32	<b>35</b>
attendance at public education and publicity programmes (seminars/conferences/workshops/heritage tours) <sup>β</sup> .....	43 000	43 107	53 285 <sup>#</sup>	<b>43 500</b>
<i>Museums</i>				
attendance at museums.....	5 000 000	6 527 900	4 858 129 <sup>φ</sup>	<b>4 900 000<sup>φ</sup></b>
exhibitions attendance outside museums .....	2 000 000	2 755 974	3 126 837 <sup>@</sup>	<b>3 200 000</b>
attendance at outbound exhibitions <sup>^</sup> .....	500 000	243 640	800 245	<b>800 000</b>
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours) .....	1 055 000	1 159 061	953 310 <sup>φ</sup>	<b>750 000<sup>□</sup></b>

<sup>δ</sup> The target is revised from 111 to 114 for 2016 having regard to the plan to declare three more buildings/structures/sites as monuments in 2016.

<sup>φ</sup> The figure reflects the estimated decrease during the closure of the Hong Kong Museum of Art and the Hong Kong Space Museum for renovation partially offset by the estimated increase in attendance due to free admission to designated museums.

<sup>@</sup> The increase in 2015 was due to the high attendance at the display at the Art Square, Salisbury Garden.

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### Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours)β....	1 347	1 407#	<b>1 350</b>
heritage items accessible on the Internet.....	2 695	2 950	<b>3 150</b>
heritage centres .....	2	2	<b>2</b>
publications .....	14	14	<b>14</b>
<i>Museums</i>			
in-house exhibitions .....	112	101φ	<b>89Δ</b>
off-site exhibitions .....	27	31ə	<b>26</b>
outbound exhibitions^.....	7	11	<b>5</b>
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	26 650	22 330φ	<b>20 000□</b>
outreach education and public programmes.....	796	1 335γ	<b>1 700γ</b>
school visit groups .....	6 855	6 466φ	<b>5 800□</b>
objects in museums collections (including Film Archive collections) .....	1 449 064	1 481 082	<b>1 503 000</b>
collection items accessible on the Internet.....	399 985	403 111	<b>413 000</b>
publications .....	133	119η	<b>95η</b>

β This has included programmes organised in collaboration with the Commissioner for Heritage's Office.

# The increase in attendance and number of programmes in 2015 was due to the overwhelming response to the docent service provided during the open days of King Yin Lei and Government House in the second half of 2015.

φ The decrease in the number of in-house exhibitions/programmes/school visit groups and attendance at museums/programmes in 2015 was mainly due to the temporary closure of the Hong Kong Museum of Art since August 2015 and the Hong Kong Space Museum for renovation since November 2015, and the overwhelming responses to the "Legends of the Giant Dinosaurs" and "Studio Ghibli Layout Designs" exhibitions in 2014.

^ The number and attendance of outbound exhibitions may fluctuate as they depend on the number of exhibitions organised in the year.

□ The estimated decrease in number and attendance at in-house programmes/school visit groups in 2016 is due to the closure of the Hong Kong Museum of Art and the exhibition halls of the Hong Kong Space Museum for renovation.

Δ The estimated decrease in number of in-house exhibitions is due to the reservation of the display areas at the Hong Kong Museum of History and the Hong Kong Heritage Museum, which were previously used for small scale exhibitions, for organising programmes to complement major exhibitions.

ə The increase in the number of off-site exhibitions in 2015 was due to the display for commemorating the 70th anniversary of victory of the Chinese people's war of resistance against Japanese aggression at various venues.

γ The increase is due to more outreach programmes organised/planned during the closure of the Hong Kong Museum of Art.

η The decrease in publications is due to the closure of the Hong Kong Museum of Art for renovation and the adoption of new publicity measures to replace the printing of brochures for individual programmes.

### Matters Requiring Special Attention in 2016–17

24 During 2016–17, the Department will:

- introduce free admission to the permanent exhibitions of designated museums of the Department subject to the amendment of the Public Health and Municipal Services (Fees and Charges) (Museums) Regulation (Cap. 132CK),
- organise blockbuster exhibitions "Roman Navy and Pompeii" at the Hong Kong Museum of History and "Claude Monet's paintings" and "Royal Wedding Ceremony in Qing Dynasty" at the Hong Kong Heritage Museum,
- support the Belt and Road Initiative to organise an exhibition and an international seminar on Maritime Silk Road at the Hong Kong Museum of History, and
- open a permanent Jin Yong Gallery at the Hong Kong Heritage Museum to pay tribute to Dr Louis Cha (pen name Jin Yong) and to showcase the impact of his martial arts novels on Hong Kong's popular culture and Chinese literature.

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### Programme (4): Performing Arts

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	1,045.2	1,039.2	1,117.3 (+7.5%)	1,138.7 (+1.9%)
				(or +9.6% on 2015–16 Original)

#### *Aim*

25 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 the performing and film arts, and
- organising audience building activities at schools and in the community to promote appreciation of the performing arts.

#### *Brief Description*

26 The work involves:

- planning and managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- 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.

27 The Department continued to organise a wide range of local and overseas cultural and entertainment programmes in 2015:

- 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, teenagers and their families in summer and the “World Cultures Festival” that brought together renowned artists from around the globe in autumn;
- overseas programmes were presented individually on a year-round basis while some were grouped into thematic series such as “The Encore” series with world renowned recitalists, the “Music Delight” series offering fun-filled repertoires to young audiences and the “Cheers!” series that entertained children and family audiences during festive seasons;
- local programmes by small and medium art groups were also regularly presented throughout the year in support of local arts development. Programme series to groom young talents included “Our Music Talents” series for young musicians, “Dance On” series for dance artists, “Chivalry and Valiance in Chinese Opera” series for young Cantonese opera talents and “New Energy” series for promising theatre groups;
- free territory-wide outdoor entertainment events/carnivals were organised at festive occasions and during the year to promote performing arts in the community. Programmes were specially designed to embrace the youth, elderly and ethnic minorities as performers as well as audience. Major annual events included the Lantern Carnivals for Mid-Autumn as well as the Lunar New Year, Community Thematic Carnivals, Asian Ethnic Cultural Performances and Concert in the Park; and
- the Cantonese Opera Day at the Hong Kong Cultural Centre and the Dance Day at Tuen Mun Town Hall were two special large-scale community events to popularise the arts forms and widen public participation.

28 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.

29 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 third term of the Scheme, which involves 22 venue partners at 12 performing arts venues, was launched in April 2015 for three years.



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

### *Targets*

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
average usage rate of the auditoria/arena of civic centres (%) .....	88	96	96	<b>95</b>
attendance at local cultural programmes .....	290 000	384 158	361 099	<b>327 300<math>\rho</math></b>
attendance at visiting cultural programmes .....	110 000	109 197	133 027 $\mu$	<b>124 700</b>
attendance at district entertainment programmes .....	110 000	108 455	105 810	<b>108 000</b>
attendance at territory/region-wide carnivals and outdoor programmes .....	700 000	905 290 $\ddagger$	757 260	<b>769 000</b>
attendance at audience building activities .....	1 000 000	1 172 443 $\varepsilon$	1 070 803	<b>939 100<math>\rho</math></b>
attendance at film programmes .....	75 000	81 521	90 563	<b>80 000</b>
participants of music training courses/programmes of Music Office .....	8 000	8 817	8 968	<b>8 800</b>

$\mu$  The increase in attendance in 2015 was due to good response to several visiting programmes.

$\ddagger$  The higher attendance in 2014 was due to the longer lantern display period of the Mid-Autumn Lantern Carnivals.

$\varepsilon$  The higher attendance in 2014 was mainly due to more activities and exhibitions organised in the “Chinese Opera Festival” and “New Vision Arts Festival”.

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
local cultural programmes .....	999	990	<b>926<math>\rho</math></b>
visiting cultural programmes .....	220 $\upsilon$	204	<b>225<math>\psi</math></b>
district entertainment programmes .....	641	625	<b>630</b>
territory/region-wide carnivals and outdoor programmes .....	23	22	<b>21</b>
audience building activities .....	3 423	3 309	<b>2 998<math>\rho</math></b>
film programmes .....	703	718	<b>700</b>
music training courses/programmes of Music Office .....	1 153	1 164	<b>1 160</b>
tickets issued by the Urban Ticketing System .....	4 538 684	4 204 027 $\Omega$	<b>4 000 000<math>\tau</math></b>
civic centres .....	16	16	<b>16</b>

$\rho$  The estimated decrease in number of programmes and attendance at both local cultural programmes and audience building activities in 2016 are due to fewer activities organised by venue partners and the withdrawal of two venue partners with effect from April 2016.

$\upsilon$  The higher number of programmes in 2014 was attributable to more small-scale visiting programmes presented at medium-size venues.

$\psi$  The estimated increase in number of programmes in 2016 is due to the organisation of more visiting programmes in the context of special events, including “10th Chinese Drama Festival” and “Shakespeare Year”.

$\Omega$  The decrease in number of tickets issued in 2015 was mainly due to market fluctuation, closure of the Hong Kong Coliseum for improvement works for five weeks in October and November, and closure of the Hong Kong Space Museum for renovation during the last quarter.

$\tau$  The estimated decrease in number of tickets issued in 2016 is mainly due to the closure of the Hong Kong Space Museum for renovation, including closure of the Stanley Ho Space Theatre and the Lecture Hall in the first quarter, and the exhibition halls until the end of the year.

### *Matters Requiring Special Attention in 2016–17*

31 During 2016–17, the Department will continue to:

- support budding and young artists as well as small to medium-scale performing arts groups by offering them increased performance opportunities at venues managed by the Department and alternative venues;
- organise “Chinese Opera Festival”, branding it as an annual signature event to promote a range of Chinese opera genres of great heritage values;
- organise the “International Arts Carnival” in the summer and the eighth edition of the “New Vision Arts Festival” in the autumn of 2016; 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.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Programme (5): Public Libraries

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	979.8	1,090.5	1,068.6 (–2.0%)	<b>1,191.2</b> (+11.5%)
				(or +9.2% on 2015–16 Original)

#### *Aim*

32 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*

33 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.

34 With the full commissioning of the new Tiu Keng Leng Public Library in July 2015, the total number of static libraries has increased to 68. In addition, the Hong Kong Public Libraries continued to enhance the e-services. The mobile version of library website and a single sign-on function had been introduced in 2015, through which users could gain access to the rich library e-services through their smart phones or tablets conveniently and enjoy various library e-services with a single login process.

35 To promote reading and library collection, the Department organised some territory-wide extension activities including the “4.23 World Book Day Creative Competition” and a large-scale “Summer Reading Month” with an exhibition “Festivals of the World”. Public libraries in 18 districts also organised a variety of activities in collaboration with different local organisations to meet the local needs.

36 To promote literary arts, the Department organised the “13th Hong Kong Biennial Awards for Chinese Literature” and the “Chinese Poetry Writing Competition”, which aimed at recognising the Chinese literary works by Hong Kong writers and promoting 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.

37 In order to enhance the preservation of local documentary heritage and to raise public interest in local history and culture, the Hong Kong Public Libraries continued to enrich the collections for the Cultural and Historical Resources Corners of 18 districts through different channels and to organise a variety of tie-in extension activities.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

### *Targets*

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
items of library materials borrowed .....	52 000 000 $\phi$	52 859 846	51 344 099	<b>52 380 000</b>
registered borrowers .....	4 330 000	4 281 139	4 372 380	<b>4 400 000</b>
attendance at extension activities programmes .....	19 100 000	19 940 501	19 593 959	<b>19 800 000</b>
virtual visits $\Lambda$ .....	20 000 000	20 762 230	23 755 006	<b>24 000 000</b>

$\phi$  The target is revised from 55 000 000 to 52 000 000 as from 2016 having regard to the change in use pattern of the libraries.

$\Lambda$  This 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*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
books and multimedia materials in stock .....	13 527 031	14 153 235	<b>14 400 000</b>
library stock per capita $\S$ .....	1.87	1.94	<b>1.96</b>
registered borrowers as percentage of population (%) $\S$ .....	59.17	59.91	<b>59.83</b>
items on loan per capita $\S$ .....	7.31	7.03	<b>7.12</b>
items on loan per registered borrower .....	12.35	11.74	<b>11.90</b>
enquiries handled .....	3 484 787	3 410 668	<b>3 360 000</b>
enquiries per capita $\S$ .....	0.48	0.47	<b>0.46</b>
extension activities programmes .....	21 371	21 461	<b>21 740</b>
static libraries .....	67	68	<b>70</b>
mobile libraries .....	12	12	<b>12</b>

$\S$  Calculation based on provisional figures of the Mid-2014 Population, Mid-2015 Population and the Hong Kong Population Projections 2015–2064 issued by the Census and Statistics Department which are 7 234 800, 7 298 600 and 7 354 500 for 2014, 2015 and 2016 respectively.

### *Matters Requiring Special Attention in 2016–17*

39 During 2016–17, the Department will:

- commission the new Yuen Chau Kok Public Library and new Fanling (South) Public Library,
- continue to replenish library stock and enrich e-Resources including e-Books,
- continue to promote reading through organising “4.23 World Book Day Creative Competition” and “Summer Reading Month”, and
- continue to promote literary arts through organising the Hong Kong Literature Festival.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
(1) Recreation and Sports .....	3,396.9	3,566.5	3,638.5	3,958.3
(2) Horticulture and Amenities .....	838.2	952.2	957.3	1,141.7
(3) Heritage and Museums.....	764.5	834.3	816.6	942.5
(4) Performing Arts.....	1,045.2	1,039.2	1,117.3	1,138.7
(5) Public Libraries .....	979.8	1,090.5	1,068.6	1,191.2
	7,024.6	7,482.7	7,598.3 (+1.5%)	8,372.4 (+10.2%)
				(or +11.9% on 2015-16 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2016-17 is \$319.8 million (8.8%) higher than the revised estimate for 2015-16. This is mainly due to the net increase of 92 posts, filling of vacancies, the increase in operating expenses and cash flow requirement for capital account items.

##### Programme (2)

Provision for 2016-17 is \$184.4 million (19.3%) higher than the revised estimate for 2015-16. This is mainly due to the increased provision for maintaining more roadside trees, the net increase of 37 posts and filling of vacancies.

##### Programme (3)

Provision for 2016-17 is \$125.9 million (15.4%) higher than the revised estimate for 2015-16. This is mainly due to the increased provision for public art projects, renewal of permanent exhibitions of four public museums, the net increase of 56 posts and filling of vacancies.

##### Programme (4)

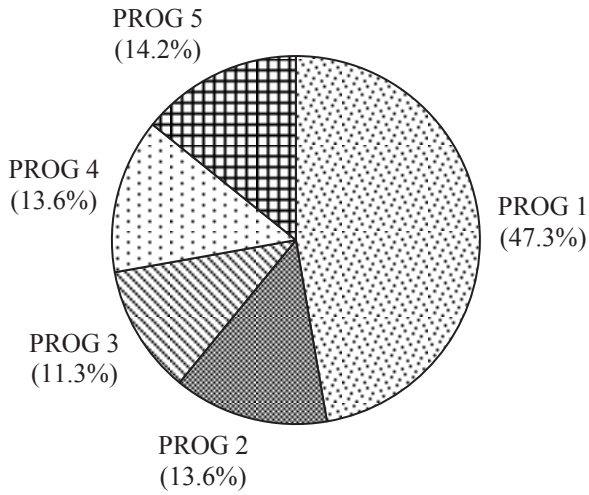
Provision for 2016-17 is \$21.4 million (1.9%) higher than the revised estimate for 2015-16. This is mainly due to the net increase of 61 posts and filling of vacancies.

##### Programme (5)

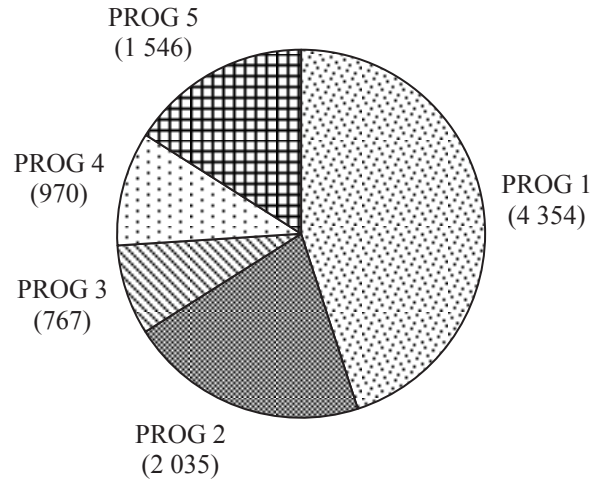
Provision for 2016-17 is \$122.6 million (11.5%) higher than the revised estimate for 2015-16. This is mainly due to the full-year effect of recurrent consequence for new libraries, the net increase of 25 posts and filling of vacancies.

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

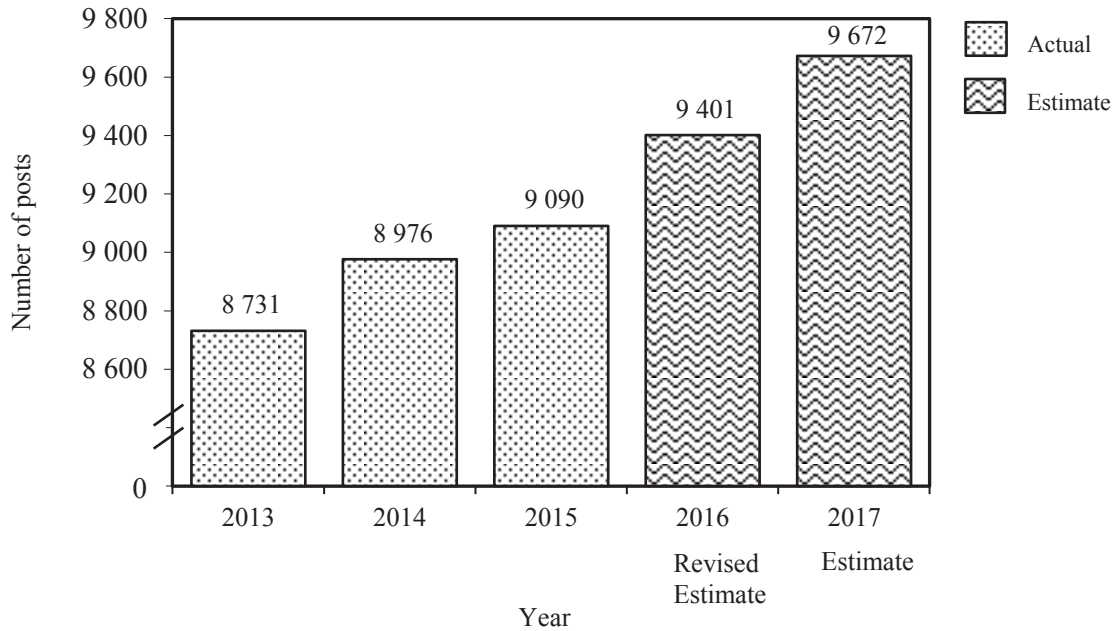
*Allocation of provision to programmes (2016-17)*



*Staff by programme (as at 31 March 2017)*



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



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	6,911,918	7,344,447	7,470,598	<b>8,117,305</b>
	Total, Recurrent.....	6,911,918	7,344,447	7,470,598	<b>8,117,305</b>
Non-Recurrent					
700	General non-recurrent .....	2,867	17,651	8,609	<b>28,680</b>
	Total, Non-Recurrent.....	2,867	17,651	8,609	<b>28,680</b>
	Total, Operating Account .....	6,914,785	7,362,098	7,479,207	<b>8,145,985</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
600	Works .....	9,063	10,754	9,111	<b>12,540</b>
603	Plant, vehicles and equipment.....	8,202	20,748	21,187	<b>16,545</b>
653	Restoration of historic buildings (block vote) ....	9,810	9,900	9,900	<b>9,648</b>
661	Minor plant, vehicles and equipment (block vote).....	72,181	68,080	68,080	<b>176,477¶</b>
677	Acquiring and commissioning artworks by local artists.....	7,643	8,000	8,000	<b>8,000</b>
694	Archaeological excavations (block vote).....	817	880	880	<b>828</b>
	Total, Plant, Equipment and Works.....	107,716	118,362	117,158	<b>224,038</b>
Subventions					
863	Non-government organisation camps (block vote).....	2,136	2,203	1,912	<b>2,357</b>
	Total, Subventions .....	2,136	2,203	1,912	<b>2,357</b>
	Total, Capital Account.....	109,852	120,565	119,070	<b>226,395</b>
	Total Expenditure .....	7,024,637	7,482,663	7,598,277	<b>8,372,380</b>

¶ Provision of \$176,477,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$108,397,000 (159.2%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for new or replacement equipment.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Leisure and Cultural Services Department is \$8,372,380,000. This represents an increase of \$774,103,000 over the revised estimate for 2015–16 and \$1,347,743,000 over the actual expenditure in 2014–15.

#### *Operating Account*

#### Recurrent

**2** Provision of \$8,117,305,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Leisure and Cultural Services Department. The increase of \$646,707,000 (8.7%) over the revised estimate for 2015–16 is mainly due to the additional provisions for the increase in operating expenses, maintaining more roadside trees, preparing large scale leisure and cultural programmes in relation to the 20th Anniversary of the Establishment of the Hong Kong Special Administrative Region and introducing free admission to designated museums of the Department.

**3** The establishment as at 31 March 2016 will be 9 401 permanent posts. It is expected that there will be a net increase of 271 permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$2,918,217,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,537,061	2,733,815	2,702,493	2,949,066
- Allowances.....	57,529	73,941	81,677	79,949
- Job-related allowances.....	39,224	40,587	41,042	41,237
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	13,376	15,837	15,808	17,221
- Civil Service Provident Fund contribution.....	76,387	95,847	97,955	120,876
Departmental Expenses				
- General departmental expenses .....	3,488,394	3,582,796	3,779,636	4,087,528
Other Charges				
- Publicity.....	54,939	67,822	40,882	48,754
- Cultural presentations, entertainment programmes, activities and exhibitions ...	174,533	189,192	184,151	180,389
- Recreation and sports activities, programmes, campaigns and exhibitions .....	20,253	73,005	63,382	57,708
- Library materials and multi-media services .....	90,325	100,295	100,295	102,795
- Artefacts and museum exhibitions.....	64,130	82,658	71,809	122,854
Subventions				
- Leisure and culture subventions .....	256,522	248,015	249,065	266,525
- Hong Kong Life Saving Society.....	541	541	541	541
- Hong Kong Archaeological Society .....	131	150	150	150
- Subventions to non-government organisation camps .....	38,573	39,946	41,712	41,712
	6,911,918	7,344,447	7,470,598	8,117,305

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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### *Capital Account*

#### Plant, Equipment and Works

5 Provision of \$9,648,000 under *Subhead 653 Restoration of historic buildings (block vote)* is to meet public demand for restoration work on buildings, sites or structures of historical interest. Funds for the restoration of monuments may be committed when an item of historical interest has been declared a monument under section 3(1) of the Antiquities and Monuments Ordinance (Cap. 53) or is deemed to merit declaration as a monument in special circumstances. An item may be in either private or public ownership (excluding buildings in government use). In addition, funds may also be disbursed for the restoration of private buildings which have been accorded Grade 1, 2 or 3 status by the Antiquities Advisory Board. The maximum expenditure for each project is \$1,000,000.

6 Provision of \$176,477,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$108,397,000 (159.2%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for new or replacement equipment.

7 Provision of \$8,000,000 under *Subhead 677 Acquiring and commissioning artworks by local artists* is to acquire and commission local artworks, without financial limit, for museums and Art Promotion Office collection. A commitment of \$50,000,000 was created for this purpose.

8 Provision of \$828,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments.

#### Subventions

9 Provision of \$2,357,000 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 \$2,000,000. The increase of \$445,000 (23.3%) over the revised estimate for 2015–16 is mainly due to the increased requirement for refurbishment works in subvented camps/centres.



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

		Commitments			
Sub-head (Code)	Item (Code)    Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
700	<i>General non-recurrent</i>				
835	Organising an exhibition on Bruce Lee.....	24,850	20,647	2,991	1,212
836	Renewal of permanent exhibitions of Hong Kong Science Museum.....	76,000	—	1,300	74,700
837	Renewal of permanent exhibition and Historical Trail of Hong Kong Museum of Coastal Defence.....	30,800	—	80	30,720
838	Renewal of permanent exhibition of Hong Kong Museum of History.....	466,000	—	2,238	463,762
839	Renewal of permanent exhibitions of Hong Kong Heritage Museum.....	43,500	—	2,000	41,500
		641,150	20,647	8,609	611,894
<b>Capital Account</b>					
600	<i>Works</i>				
018	Restoration of Tai Fu Tai.....	5,280	4,926	100	254
029	Repair to the Tang Ancestral Hall, Ping Shan.....	3,100	2,277	223	600
049	Restoration of Tat Tak Communal Hall.....	9,800	6,478	500	2,822
462	Restoration of Yan Tun Kong Study Hall.....	6,980	4,998	250	1,732
802	Structural repairs to the Enclosing Walls & Corner Watch Towers of Kun Lung Wai, Lung Yeuk Tau, Fanling, New Territories.....	9,850	—	—	9,850
803	Structural repairs to Man Lun Fung Ancestral Hall, San Tin, Yuen Long, New Territories.....	9,000	—	—	9,000
808	Restoration of Man Mo Temple Compound on Hollywood Road, Sheung Wan.....	9,955	1,517	61	8,377
813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok.....	7,670	3,210	862	3,598
830	Major repairs and improvements to St. John's Cathedral, Central.....	9,240	3,952	1,693	3,595
834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long.....	6,270	4,359	262	1,649
842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long.....	8,613	7,332	515	766
843	Structural repairs to Tang Chung Ling Ancestral Hall in Lung Yeuk Tau, Fanling, New Territories.....	6,435	—	100	6,335

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
600		<i>Works—Cont'd.</i>				
	879	Structural repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories .....	6,270	1,177	1,045	4,048
	883	Repair and restoration of Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories .....	9,870	463	—	9,407
	887	Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon .....	4,895	130	580	4,185
	893	Restoration of Fat Tat Tong in Ha Wo Hang, Sha Tau Kok, New Territories .....	7,953	175	585	7,193
	898	External restoration and redecorations to the Helena May, Garden Road, Central .....	6,200	2,782	2,268	1,150
			127,381	43,776	9,044	74,561
603		<i>Plant, vehicles and equipment</i>				
	044	Replacement of the Planetarium Star Projector and Seating at the Space Theatre of the Hong Kong Space Museum .....	34,000	33,665	194	141
	844	Replacement of sand filtration tank system at Chai Wan Swimming Pool .....	3,944	—	2,000	1,944
	845	Replacement of mobile library van no. AM4260 .....	2,668	—	68	2,600
	846	Replacement of lighting dimmer system at the Auditorium of Kwai Tsing Theatre .....	2,500	—	200	2,300
	847	Replacement of lighting dimmer system at the Auditorium of Tsuen Wan Town Hall .....	2,800	—	200	2,600
	850	Replacement of stage automation system at the Auditorium of Kwai Tsing Theatre .....	25,000	—	200	24,800
	854	Replacement of lighting dimmer system in the Auditorium, Tuen Mun Town Hall .....	3,480	—	79	3,401
	856	Replacement of existing mobile library van no. AM5955 .....	2,380	89	786	1,505
	857	Replacement of existing mobile library van no. AM5966 .....	2,380	89	786	1,505
	896	Replacement of full dome screen system in Space Theatre of Hong Kong Space Museum .....	9,800	138	1,250	8,412

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	899	Replacement of scoreboard in Hong Kong Stadium .....	7,800	100	2,660	5,040
			<u>96,752</u>	<u>34,081</u>	<u>8,423</u>	<u>54,248</u>
677		<i>Acquiring and commissioning artworks by local artists</i>				
	827	Acquiring and commissioning artworks by local artists .....	50,000	10,698	8,000	31,302
			<u>50,000</u>	<u>10,698</u>	<u>8,000</u>	<u>31,302</u>
		Total .....	<u>915,283</u>	<u>109,202</u>	<u>34,076</u>	<u>772,005</u>