

## 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 2021–22</b> .....	<b>\$11,099.9m</b>
<b>Establishment ceiling 2021–22</b> (notional annual mid-point salary value) representing an estimated 10 394 non-directorate posts as at 31 March 2021 rising by 25 posts to 10 419 posts as at 31 March 2022.....	<b>\$3,747.2m</b>
In addition, there will be an estimated 12 directorate posts as at 31 March 2021 and as at 31 March 2022.	
<b>Commitment balance</b> .....	<b>\$1,599.3m</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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	4,817.1	5,156.1	4,936.2 (–4.3%)	<b>5,246.3</b> (+6.3%)
				(or +1.7% on 2020–21 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 2020, 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” (SFAD) in August amid the COVID-19 pandemic. Instead of provision of free sports programmes and facilities, a new series of online physical fitness exercise demonstration videos was launched on SFAD in 2020 to encourage people to stay home and exercise during the pandemic. To promote doing workout at home amid the pandemic, the Department had organised “Online Interactive Sports Training Programmes” for the public in early 2021. In addition, a series of videos introducing popular sports had also been uploaded to the new LCSD Edutainment Channel from late 2020 to arouse public interest. The Hong Kong Games (HKG) is a large-scale territory-wide community sporting event held on a biennial basis. The Eighth HKG will be postponed for one year due to the COVID-19 pandemic, and the preparation will start in 2021. 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. The Department continued to implement enhancement measures arising from the comprehensive review of the scheme to enhance sports development and monitor the use of public funding. The Department will continue to work with the Independent Commission Against Corruption and other relevant bodies to help NSAs enhance their corporate governance in a progressive manner.

8 The Department continued to provide subvention to 24 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	2019 (Actual)	2020 (Actual)	2021 (Plan)
participants in recreation and sports programmes .....	2 000 000	3 147 000 <sup>Ω</sup>	577 000 <sup>μ</sup>	<b>1 807 100<sup>γ</sup></b>
participants in school sports programmes .....	611 000	612 762	260 030 <sup>μ</sup>	<b>502 100<sup>γ</sup></b>
participants in NSAs/sports organisations subvented programmes .....	700 000	753 650	287 060 <sup>μ</sup>	<b>593 700<sup>γ</sup></b>
attendance at public swimming pools .....	13 500 000	14 056 065	3 610 091 <sup>#</sup>	<b>9 800 000<sup>γ</sup></b>
attendance at holiday camps.....	520 000	456 000	35 000 <sup>^</sup>	<b>400 000<sup>γ</sup></b>
attendance at water sports centres .....	112 000	106 000	29 000 <sup>¶</sup>	<b>106 000<sup>γ</sup></b>
attendance at golf driving ranges .....	250 000	258 000	170 000 <sup>¶</sup>	<b>212 500<sup>γ</sup></b>
attendance at non-government organisation camps/sea activity centres.....	930 000	945 000	82 000 <sup>‡</sup>	<b>837 000<sup>γ</sup></b>
schools participated in school sports programmes (%) .....	85	88	41	<b>70<sup>γ</sup></b>
average usage rate of sports centres (arena) (%).....	80	88	85	<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	73	75	<b>72</b>
average usage rate of tennis courts (%).....	60 <sup>Δ</sup>	66	75 <sup>δ</sup>	<b>66</b>

Ω The higher number of participants in 2019 was due to the organisation of the Seventh HKG in 2019.

# The number of attendance in 2020 has dropped due to the temporary closure of public swimming pools for several months under the COVID-19 pandemic and the implementation of social distancing measures by trimming down the pool capacity upon re-opening of the facilities.

^ The number of attendance decreased in 2020 because all the holiday camps have been closed and converted into quarantine facilities since end of January 2020 due to the COVID-19 pandemic.

¶ The decreases in attendances in 2020 were due to the temporary closure of sports venues caused by the COVID-19 pandemic.

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- ‡ The number of attendance in 2020 has dropped due to the COVID-19 pandemic, non-government organisation camps/sea activity centres were temporarily closed.
- Δ The target is revised from 58 per cent to 60 per cent as from 2020 due to the upward trend of utilisation in recent years.
- δ The increase in tennis court usage is attributed to the possible increase in demand for outdoor sports facilities under the COVID-19 pandemic.

### Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
Recreation and sports programmes organised.....	38 400	9 800μ	30 640γ
programmes for persons aged 60 or above .....	5 000	1 600μ	4 010γ
programmes for persons with a disability .....	1 500	240μ	1 180γ
school sports programmes.....	8 551	984μ	6 840γ
other programmes .....	23 349	6 976μ	18 610γ
NSAs/sports organisations programmes subvented.....	10 825	4 572μ	8 600γ
community sports club programmes .....	2 350	1 110μ	1 890γ
other programmes .....	8 475	3 462μ	6 710γ
Recreation and sports facilities			
gazetted beaches.....	41	41	42
swimming pool complexes.....	44	44	45
water sports centres.....	5	5	5
major parks.....	26	26	26
children's playgrounds.....	648	662	670
sports grounds .....	25	25	25
hard surfaced pitches.....	234	234	236
natural and artificial turf pitches◇ .....	81	81	82
tennis courts .....	252	252	256
hockey pitches.....	2	2	2
bowling greens .....	12	12	12
golf driving ranges .....	4	4	4
sports centres.....	101	102	105
stadia .....	2	2	2
holiday camps .....	4	4	4
non-government organisation camps and sea activity centres subvented.....	24	24	24
NSAs/sports organisations subvented.....	84	84	84

μ The figures decreased in 2020 due to the COVID-19 pandemic.

γ The estimates are based on the gradual resumption of normal operation after the COVID-19 pandemic.

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

### Matters Requiring Special Attention in 2021–22

**10** During 2021–22, 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;
- organise programmes for elderly people and enhance programmes for people with disabilities;
- organise the “Online Interactive Sports Training Programmes” to provide a variety of sports training programmes online for people of all ages and abilities to practise at home amid the COVID-19 pandemic; and
- produce a series of videos introducing popular sports to be uploaded to the new LCSD Edutainment Channel to arouse public interest.

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### Programme (2): Horticulture and Amenities

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	<b>2021–22 (Estimate)</b>
Financial provision (\$m)	1,239.8	1,485.1	1,425.4 (–4.0%)	<b>1,498.8</b> (+5.1%)
				(or +0.9% on 2020–21 Original)

#### Aim

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

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

#### Brief Description

12 The work involves:

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

13 In 2020, the Department maintained more than 2 777 000 plants in public parks and roadside amenity areas. A total of 82 horticultural, 11 zoological and 2 448 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	2019 (Actual)	2020 (Actual)	<b>2021 (Plan)</b>
participants in greening activities.....	1 250 000	1 409 807	688 314	<b>1 089 900@</b>
participants in school greening activities.....	550 000	619 646	628 900β	<b>536 200</b>
participants in community greening activities.....	700 000	790 161	59 414§	<b>553 700</b>
participants in horticultural activities.....	25 000	26 454	1 845Ψ	<b>21 800ε</b>
participants in zoological activities.....	20 000	24 748	330Ψ	<b>17 300ε</b>

@ The anticipated decrease in the number of participants in greening activities in 2021 as compared to 2019 is mainly due to lower expected attendance of school greening activities and Hong Kong Flower Show 2021 under the anti-epidemic measure of social distancing.

β The increase in the number of participants in school greening activities in 2020 was mainly due to a higher number of kindergartens and primary schools participated in the Green School Subsidy Scheme.

§ The decrease in the number of participants in community greening activities in 2020 was mainly due to the cancellation of the Hong Kong Flower Show 2020 amid the COVID-19 pandemic.

Ψ The decreases in the numbers of participants in horticultural activities and zoological activities in 2020 were mainly due to the cancellation of recreation and sports programmes amid the COVID-19 pandemic.

ε The anticipated decreases in the numbers of participants in horticultural and zoological activities in 2021 as compared to 2019 are mainly due to lower expected attendance under the anti-epidemic measure of social distancing.

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### Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
plants provided.....	2 756 000	2 777 000	2 777 000
hectares of land provided with horticultural maintenance service.....	1 262	1 265 $\lambda$	1 265
beautification projects including roadside amenities, vacant government sites and screen planting at leisure services venues.....	68	74	70
greening activities organised.....	3 226	2 448	2 9400
school greening activities organised.....	2 094	2 092	2 090
community greening activities organised.....	1 132	356 $\phi$	8500
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised.....	395	82 $\phi$	3200
zoological activities organised.....	456	11 $\phi$	3100

$\lambda$  The increase in hectares of land provided with horticultural maintenance service in 2020 was mainly due to the provision of additional plants at new gazetted venues and roadside planters in Kowloon City, Tuen Mun, Yuen Long, North, Tai Po and Sha Tin districts.

$\theta$  The anticipated decreases in the numbers of activities organised in 2021 as compared to 2019 are mainly due to the continued adverse effect, such as suspension or cancellation of recreation and sports programmes, caused by the COVID-19 pandemic.

$\phi$  The decreases in the numbers of community greening activities, horticultural activities and zoological activities organised in 2020 were mainly due to the cancellation of recreation and sports programmes amid the COVID-19 pandemic.

### Matters Requiring Special Attention in 2021–22

15 During 2021–22, the Department will:

- continue to enhance the Community Garden Programme in 18 districts to encourage community participation at the neighbourhood level;
- continue to expand the existing Green Volunteer Scheme to enhance community involvement and public participation in tree surveillance;
- continue to enhance the landscape in parks, gardens and roadside amenity areas with flowering shrubs and perennials;
- continue to encourage the community to participate in local greening activities through community planting days;
- continue to encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme; and
- present a series of online programmes on horticulture and videos about animals on the new LCSD Edutainment Channel.

### Programme (3): Heritage and Museums

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	1,068.3	1,156.0	1,173.5 (+1.5%)	1,260.6 (+7.4%)
				(or +9.0% on 2020–21 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.

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### *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 2020, including “Botticelli and His Times – Masterworks from the Uffizi” at the Hong Kong Museum of Art; “Striving and Transforming – The History of Hong Kong Industry” at the Hong Kong Museum of History; “Hand-in-Hand for Benevolence – Tung Wah’s Fundraising Culture and Social Development” at the Hong Kong Heritage Museum and “Robots – The 500-Year Quest to Make Machines Human” 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 renewal of 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.

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 second round of “Community-driven Projects” and “Partnership Projects” under the ICH Funding Scheme in 2020 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	2019 (Actual)	2020 (Actual)	2021 (Plan)
attendance at museums.....	3 500 000 <sup>ω</sup>	4 768 512	1 021 375 <sup>α</sup>	3 116 000 <sup>ρ</sup>
exhibitions attendance outside museums .....	1 000 000 <sup>δ</sup>	3 392 397	403 805 <sup>υ</sup>	640 000 <sup>ε</sup>
attendance at outbound exhibitions .....	200 000 <sup>τ</sup>	118 475	52 938 <sup>κ</sup>	170 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	800 000 <sup>φ</sup>	860 809	86 096 <sup>α</sup>	639 400 <sup>ρ</sup>

<sup>ω</sup> The target is revised from 5 000 000 to 3 500 000 as from 2021 due to the closing of “The Hong Kong Story” permanent exhibition at the Hong Kong Museum of History from 19 October 2020 for gallery revamping, and the anticipated decrease in the number of visitors from overseas in coming years having regard to the COVID-19 pandemic and global economic situation.

<sup>δ</sup> The target is revised from 3 000 000 to 1 000 000 as from 2021 in view of the unavailability of exhibition sites at the Hong Kong International Airport, the anticipated decrease in the number of visitors from overseas in coming years having regard to the COVID-19 pandemic and global economic situation, and more resources to be deployed to organise programmes on digital platforms to reach out to the community.

<sup>τ</sup> The target is revised from 500 000 to 200 000 in 2021 in view of fewer cultural exchange programmes expected having regard to the COVID-19 pandemic and global economic situation.

<sup>κ</sup> The decrease in the attendance at outbound exhibitions in 2020 was due to the COVID-19 pandemic.

<sup>φ</sup> The target is revised from 1 055 000 to 800 000 in 2021 as more resources will be deployed to organise programmes on digital platforms to reach out to the community.

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### Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
in-house exhibitions .....	93	63 <sup>α</sup>	72 <sup>ρ</sup>
off-site exhibitions .....	28	9 <sup>υ</sup>	13 <sup>ε</sup>
outbound exhibitions.....	6	3	13
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	19 241	2 365 <sup>α</sup>	13 920 <sup>ρ</sup>
outreach education and public programmes.....	1 096	141 <sup>υ</sup>	750 <sup>ε</sup>
school visit groups.....	3 980	250 <sup>α</sup>	3 250 <sup>ρ</sup>
objects in museums collections (including Film Archive collections) .....	1 595 627	1 600 364	1 612 490
collection items accessible on the Internet.....	431 315	432 617	445 450
publications .....	111	76	91

- α The decreases in the attendance at museums, number of in-house exhibitions, attendance at and number of in-house education and extension programmes, and number of school visit groups in 2020 were due to the temporary closure of public museums and venues and suspension of public programmes arising from the COVID-19 pandemic. While physical programmes were affected by the pandemic, a total of 91 online programmes/sessions were organised with 78 400 viewers in 2020.
- ρ The estimated attendance at museums, number of in-house exhibitions, attendance at and number of in-house education and extension programmes, and number of school visit groups in 2021 are based on the gradual resumption of normal operation after the COVID-19 pandemic.
- υ The decreases in the attendance at and number of off-site exhibitions, and number of outreach education and public programmes in 2020 were due to the COVID-19 pandemic.
- ε The estimated attendance at and number of off-site exhibitions, and number of outreach education and public programmes in 2021 are based on the gradual resumption of normal operation after the COVID-19 pandemic.

### Matters Requiring Special Attention in 2021–22

22 During 2021–22, 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” at the Hong Kong Museum of Art; and “The Science Behind Pixar” at the Hong Kong Science Museum;
- host the Asia Pacific Network of Science and Technology Centres Conference 2021 by the Hong Kong Science Museum;
- complete the revamping of the Hong Kong ICH Centre at the Sam Tung Uk Museum;
- reopen the Hong Kong Museum of Coastal Defence after renovation; and
- continue to present a series of online programmes on art, science and history on the new LCSD Edutainment Channel.

### Programme (4): Performing Arts

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	1,378.4	1,418.5	1,344.0 (–5.3%)	1,570.8 (+16.9%)
				(or +10.7% on 2020–21 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.

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### *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, the activities of local performing arts organisations and artists; and
- managing the Music Office.

25 The Department planned a wide range of local and visiting cultural, entertainment and film programmes in 2020, but most of these programmes could not materialise due to the temporary closure of civic centres arising from the COVID-19 pandemic and, for outdoor programmes, due to the prohibitions on group gatherings in preventing the spread of the disease. Most of the staged programmes by visiting artists were curtailed due to the quarantine requirements for inbound travellers. Local programmes continued as far as feasible with capacity limits to maintain social distancing.

26 Three annual major arts festivals, namely the “Chinese Opera Festival”, the “International Arts Carnival” and the “New Vision Arts Festival” were cancelled. Free online programmes including “WeWeWebWeb Carnival” and “ReNew Vision” were created to offer alternative arts space to meet the needs of arts practitioners and arts enthusiasts.

27 Liaison with counterparts in the Guangdong-Hong Kong-Macao Greater Bay Area to showcase programmes by local artists continued, but all projects planned for 2020 were rescheduled or performed online.

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

### *Targets*

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
average usage rate of the auditoria/arena of civic centres (%) .....	88	98	93 <sup>Λ</sup>	<b>94</b>
attendance at local cultural programmes .....	290 000	340 066	53 022 <sup>Ⓐ</sup>	<b>255 000Ω</b>
attendance at visiting cultural programmes .....	110 000	96 634	3 022 <sup>Ⓒ</sup>	<b>72 500Ω</b>
attendance at district cultural programmes .....	110 000	79 918	13 899 <sup>Ⓒ</sup>	<b>74 000</b>
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	1 138 320	6 120 <sup>Ⓒ</sup>	<b>794 500</b>
attendance at audience building activities....	1 000 000	1 218 781	115 894 <sup>Ⓒ</sup>	<b>773 100Ω</b>
attendance at film programmes .....	50 000	73 032	14 499 <sup>Ⓒ</sup>	<b>51 000Ω</b>
participants of music training courses/programmes of Music Office.....	8 000	8 929	6 980 <sup>‡</sup>	<b>7 500Ω</b>

Λ The decrease in usage rate in 2020 was mainly due to the cancellation of bookings caused by the COVID-19 pandemic.

### *Indicators*

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
local cultural programmes.....	950	216 <sup>Ⓐ</sup>	<b>910Ω</b>
visiting cultural programmes.....	192	10 <sup>Ⓒ</sup>	<b>190Ω</b>
district cultural programmes .....	594	155 <sup>Ⓒ</sup>	<b>660η</b>
territory/region-wide carnivals and outdoor programmes.....	17	3 <sup>Ⓒ</sup>	<b>15</b>
audience building activities.....	3 704	667 <sup>Ⓒ</sup>	<b>3 400Ω</b>
film programmes .....	527	82 <sup>Ⓒ</sup>	<b>430Ω</b>
music training courses/programmes of Music Office .....	1 168	1 004 <sup>‡</sup>	<b>1 060Ω</b>



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	2019 (Actual)	2020 (Actual)	2021 (Estimate)
tickets issued by the Urban Ticketing System .....	3 521 309	473 115 $\psi$	<b>2 600 000<math>\gamma</math></b>
civic centres.....	16	16	<b>16</b>

- $\alpha$  The decreases in the attendance at and number of local cultural programmes in 2020 were mainly due to the cancellation of programmes caused by the COVID-19 pandemic. As replacement, online programmes were created to offer alternative arts space to meet the needs of arts practitioners and arts enthusiasts. A total of 158 online programmes were organised with over 3 950 000 viewers.
- $\Omega$  The estimated attendances at and numbers of local cultural programmes, visiting cultural programmes, audience building activities and film programmes, as well as the number of participants and the number of music training courses/programmes of Music Office in 2021 are based on the gradual resumption of normal operation after the COVID-19 pandemic.
- $\Theta$  The decreases in the attendances at and numbers of visiting and district cultural programmes, carnivals/outdoor programmes, audience building activities and film programmes in 2020 were mainly due to the cancellation of programmes caused by the COVID-19 pandemic. As replacement, a total of 220 online programmes including two by visiting artists were organised with over 350 000 viewers.
- $\ddagger$  The decreases in the number of participants and number of music training courses/programmes of Music Office in 2020 were mainly due to the postponement of classes caused by the COVID-19 pandemic.
- $\eta$  The estimated increase in the number of district cultural programmes in 2021 is mainly due to the extension of the Community Arts Scheme from six to 18 districts.
- $\psi$  The decrease in the number of tickets issued in 2020 was mainly due to cancellation/postponement of programmes caused by the COVID-19 pandemic.
- $\gamma$  The estimated number of tickets issued in 2021 is based on the gradual resumption of normal operation after the COVID-19 pandemic.

### *Matters Requiring Special Attention in 2021–22*

**29** During 2021–22, the Department will:

- 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”;
- organise the grand cultural exchange events “Hong Kong Week 2021@Guangzhou” and “Hong Kong Week 2021@Seoul”;
- continue to curate/sponsor online performing arts, educational or arts appreciation programmes on the new LCSD Edutainment Channel to offer alternative arts space to meet the needs of arts practitioners and arts enthusiasts; and
- step up efforts to promote arts in the community by extending the Community Arts Scheme to all 18 districts in collaboration with District Councils and non-government district organisations.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	1,326.1	1,484.7	1,456.5 (–1.9%)	<b>1,523.4</b> (+4.6%)
				(or +2.6% on 2020–21 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.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### *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.

32 In 2020, the Department continued to promote reading and use of the library collection. With the temporary closure of the public libraries due to the COVID-19 pandemic, the Department enhanced the promotion of e-reading and online activities to encourage reading at home. These included “15-minute Read”, “Sand Art Storytelling”, “Stories-On-Board” and “Voice & Move Parent-child Storytelling”. The annual territory-wide “4·23 World Book Day Creative Competition” was held with an online exhibition of the winning works and tied-in promotional videos featuring local authors to unlock the secrets of joyful reading. A number of “Summer Reading Fiesta” programmes and subject talks of the Hong Kong Central Library were recorded and offered online, continually bringing reading fun and a wide spectrum of knowledge to the public at home. The Hong Kong Library Festival 2020 was held in October to November with an array of online and onsite activities to bring members of the public diverse reading experience.

33 To promote literary arts, the Department continued to organise the “Awards for Creative Writing in Chinese” and the “Chinese Poetry Writing Competition” during the COVID-19 pandemic. Three programme series of the “13th Hong Kong Literature Festival” were held in July 2020 in online and/or onsite manner, while the remaining series would be re-scheduled to early 2021.

34 A new Smart Library System is being 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.

35 In promoting the e-books collections of the public libraries, the Department organised “eReading Corner” promotion campaign by offering a selection of e-books for unlimited access. The Department commenced the implementation of the “Pilot Programme for Promotion of Local Publications and Reading Culture” for three years starting from 1 April 2020 for the publishing sector to develop a new electronic database of book data for local publications. A dedicated webpage had been launched to display selected local publications with enriched book data for the public to discover quality books.

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

#### *Targets*

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
items of library materials borrowed.....	45 000 000 $\Phi$	45 017 837	23 852 197 $\S$	32 000 000 $\parallel$
registered borrowers.....	4 330 000	4 682 082	4 709 764	4 750 000
attendance at extension activities programmes.....	19 100 000	18 619 585	4 166 999 $\wedge$	13 300 000 $\parallel$
virtual visits $\diamond$ .....	25 000 000	25 481 220	18 507 840 $@$	25 000 000

$\Phi$  The target is revised from 48 000 000 to 45 000 000 as from 2021 having regard to the changing pattern in the use of physical library materials and e-books, as well as the growing trend of an internet-based lifestyle in society while more varieties of free online reads/resources are available conveniently for access via the Internet.

$\diamond$  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.

$@$  These refer to the number of sessions to websites/online services of Hong Kong Public Libraries for all kinds of services including searching, reservation and renewal of library materials. The unavailability of services such as borrowing and onsite reading, etc. as a result of the temporary closure and service suspension of libraries under the COVID-19 pandemic led to a decrease in the number of virtual visits in 2020.

#### *Indicators*

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
books and multimedia materials in stock.....	15 124 390	15 096 730	15 428 000
library stock per capita $\theta$ .....	2.01	2.01	2.04
registered borrowers as percentage of population (%) $\theta$ .....	62.23	62.72	62.66
items on loan per capita $\theta$ .....	5.98	3.18 $\S$	4.22 $\parallel$

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
items on loan per registered borrower.....	9.61	5.06§	6.74¶
extension activities programmes .....	23 278	4 316^	16 100¶
static libraries .....	70	70	70
mobile libraries.....	12	12	12

§ The decreases in the numbers of items of library materials borrowed, items on loan per capita and items on loan per registered borrower in 2020 were due to the temporary closure and service suspension of libraries arising from the COVID-19 pandemic.

¶ The estimates are based on the gradual resumption of normal operation after the COVID-19 pandemic. The anticipated decreases in 2021 as compared with 2019 are mainly due to the impact of anti-epidemic measures of social distancing.

^ The decreases in the attendance at and number of extension activities programmes in 2020 were due to the cancellation of programmes and decrease in physical attendance to libraries arising from the COVID-19 pandemic. During the period, over 90 online programmes were organised with 536 000 online views and 99 700 pageviews.

θ Calculation based on provisional figures of the Mid-2019 Population, Mid-2020 Population and the Hong Kong Population Projections 2020–2069 issued by the Census and Statistics Department which are 7 524 100, 7 509 200 and 7 580 200 for 2019, 2020 and 2021 respectively.

### *Matters Requiring Special Attention in 2021–22*

37 During 2021–22, the Department will:

- reprovision the Sau Mau Ping Public Library and the Sha Tau Kok Public Library;
- continue to enrich library e-resources including e-books;
- continue to develop library systems leveraging technology to enhance the delivery of library services;
- 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”; and
- continue to present a series of online programmes to promote reading and appreciation of literature on the new LCSD Edutainment Channel.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
(1) Recreation and Sports .....	4,817.1	5,156.1	4,936.2	5,246.3
(2) Horticulture and Amenities.....	1,239.8	1,485.1	1,425.4	1,498.8
(3) Heritage and Museums .....	1,068.3	1,156.0	1,173.5	1,260.6
(4) Performing Arts .....	1,378.4	1,418.5	1,344.0	1,570.8
(5) Public Libraries.....	1,326.1	1,484.7	1,456.5	1,523.4
	9,829.7	10,700.4	10,335.6 (-3.4%)	11,099.9 (+7.4%)
				(or +3.7% on 2020–21 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2021–22 is \$310.1 million (6.3%) higher than the revised estimate for 2020–21. This is mainly due to the net increase of two posts, filling of vacancies, the increase in operating expenses and the increased cash flow requirement for capital account items.

##### Programme (2)

Provision for 2021–22 is \$73.4 million (5.1%) higher than the revised estimate for 2020–21. This is mainly due to filling of vacancies, the increase in operating expenses and the increased cash flow requirement for capital account items, partly offset by the net decrease of five posts.

##### Programme (3)

Provision for 2021–22 is \$87.1 million (7.4%) higher than the revised estimate for 2020–21. This is mainly due to the increased cash flow requirement for non-recurrent items and filling of vacancies, partly offset by the net decrease of two posts and the decrease in operating expenses.

##### Programme (4)

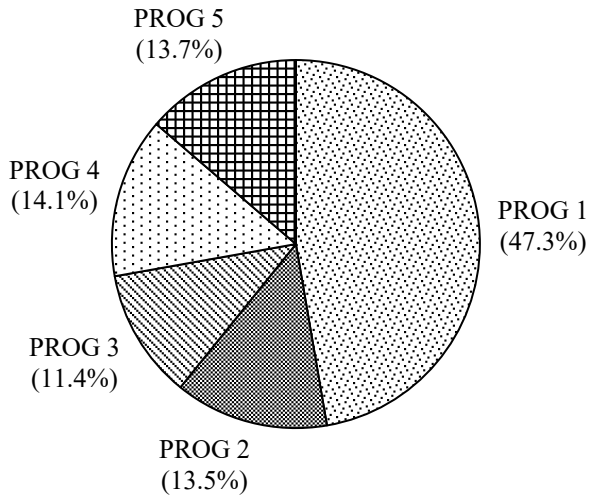
Provision for 2021–22 is \$226.8 million (16.9%) higher than the revised estimate for 2020–21. This is mainly due to the net increase of 30 posts, filling of vacancies, the increase in operating expenses and the increased cash flow requirement for capital account items.

##### Programme (5)

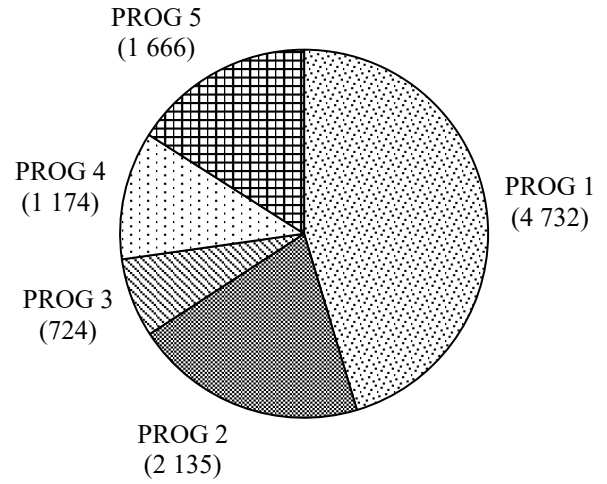
Provision for 2021–22 is \$66.9 million (4.6%) higher than the revised estimate for 2020–21. This is mainly due to filling of vacancies and the increase in operating expenses, partly offset by the decrease in cash flow requirement for capital account items.

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

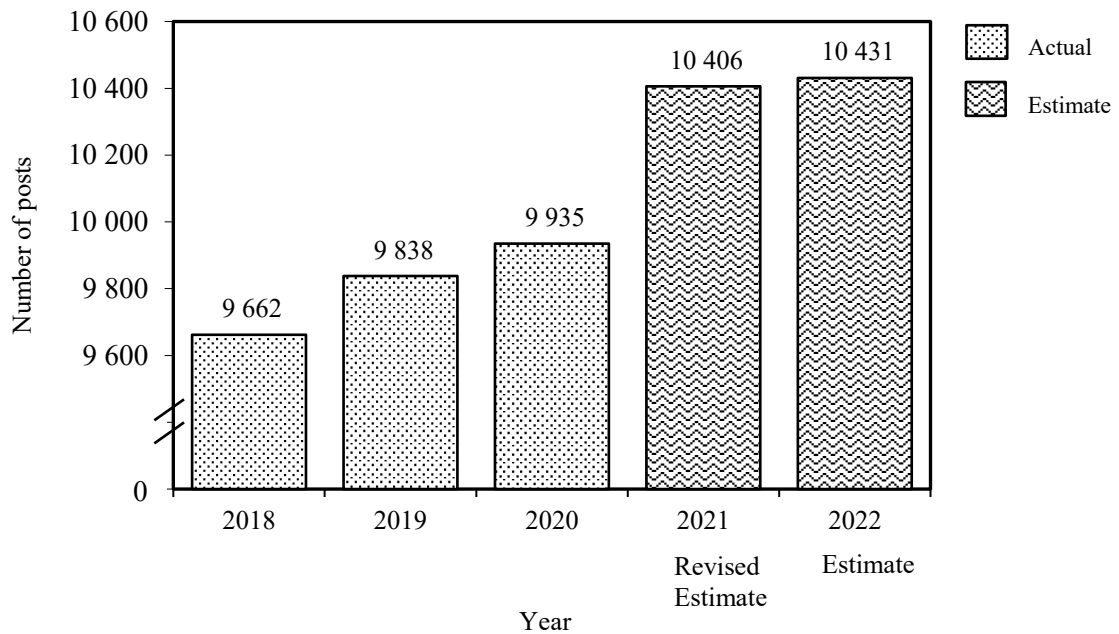
*Allocation of provision to programmes (2021-22)*



*Staff by programme (as at 31 March 2022)*



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



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	9,468,560	10,251,475	9,960,618	<b>10,554,788</b>
	Total, Recurrent.....	<u>9,468,560</u>	<u>10,251,475</u>	<u>9,960,618</u>	<u><b>10,554,788</b></u>
Non-Recurrent					
700	General non-recurrent .....	50,113	116,957	77,613	<b>198,609</b>
	Total, Non-Recurrent.....	<u>50,113</u>	<u>116,957</u>	<u>77,613</u>	<u><b>198,609</b></u>
	Total, Operating Account .....	<u>9,518,673</u>	<u>10,368,432</u>	<u>10,038,231</u>	<u><b>10,753,397</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	42,359	79,147	67,678	<b>111,560</b>
661	Minor plant, vehicles and equipment (block vote).....	235,278	226,334	188,557	<b>207,453</b>
677	Acquiring museum collections and commissioning art and cultural projects.....	31,079	23,333	38,030	<b>23,333</b>
	Total, Plant, Equipment and Works.....	<u>308,716</u>	<u>328,814</u>	<u>294,265</u>	<u><b>342,346</b></u>
Subventions					
863	Non-government organisation camps (block vote).....	2,283	3,151	3,151	<b>4,109</b>
	Total, Subventions .....	<u>2,283</u>	<u>3,151</u>	<u>3,151</u>	<u><b>4,109</b></u>
	Total, Capital Account.....	<u>310,999</u>	<u>331,965</u>	<u>297,416</u>	<u><b>346,455</b></u>
	Total Expenditure .....	<u><u>9,829,672</u></u>	<u><u>10,700,397</u></u>	<u><u>10,335,647</u></u>	<u><u><b>11,099,852</b></u></u>

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Leisure and Cultural Services Department is \$11,099,852,000. This represents an increase of \$764,205,000 over the revised estimate for 2020–21 and \$1,270,180,000 over the actual expenditure in 2019–20.

#### Operating Account

##### Recurrent

**2** Provision of \$10,554,788,000 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 2021 will be 10 406 posts. It is expected that there will be a net increase of 25 posts in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$3,747,202,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	3,446,767	3,740,730	3,542,994	<b>3,760,503</b>
- Allowances .....	81,263	87,891	73,054	<b>78,965</b>
- Job-related allowances.....	49,064	53,450	44,334	<b>47,854</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	23,640	26,737	24,329	<b>24,672</b>
- Civil Service Provident Fund contribution .....	206,128	249,210	229,647	<b>274,836</b>
Departmental Expenses				
- General departmental expenses .....	4,624,758	4,875,185	5,047,940	<b>5,173,546</b>
Other Charges				
- Publicity.....	80,628	81,754	53,747	<b>68,262</b>
- Cultural presentations, entertainment programmes, activities and exhibitions....	250,016	240,915	210,403	<b>314,001</b>
- Recreation and sports activities, programmes, campaigns and exhibitions .....	83,954	199,387	106,949	<b>93,393</b>
- Library materials and multi-media services.....	105,125	109,993	104,051	<b>111,695</b>
- Artefacts and museum exhibitions .....	110,844	147,040	90,187	<b>101,548</b>
Subventions				
- Leisure and culture subventions .....	358,879	389,908	383,790	<b>455,526</b>
- Hong Kong Life Saving Society.....	541	541	541	<b>541</b>
- Subventions to non-government organisation camps.....	46,953	48,734	48,652	<b>49,446</b>
	9,468,560	10,251,475	9,960,618	<b>10,554,788</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$207,453,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$18,896,000 (10%) over the revised estimate for 2020–21. This is mainly due to the increased requirement for new equipment or replacement of equipment.

##### Subventions

**6** Provision of \$4,109,000 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 \$958,000 (30.4%) over the revised estimate for 2020–21 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 31.3.2020	Revised estimated expenditure for 2020–21	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	10,354	2,719	1,877
	836	Renewal of permanent exhibitions of the Hong Kong Science Museum .....	76,000	14,516	11,260	50,224
	837	Renewal of permanent exhibition and Historical Trail of the Hong Kong Museum of Coastal Defence.....	30,800	3,198	4,796	22,806
	838	Renewal of permanent exhibition of the Hong Kong Museum of History .....	466,000	20,680	26,703	418,617
	839	Renewal of permanent exhibitions of the Hong Kong Heritage Museum.....	43,500	17,234	22,455	3,811
	841	Enriching collections of Hong Kong Museum of Art by accepting two major donations .....	39,400	35,634	1,180	2,586
	851	Renewal of the Telecommunications Gallery of the Hong Kong Science Museum .....	40,000	1,000	500	38,500
	852	Replacement of exhibits at the permanent exhibition galleries of the Hong Kong Science Museum .....	20,000	1,500	3,000	15,500
	870	Intangible cultural heritage initiatives.....	300,000	820	5,000	294,180
			1,030,650	104,936	77,613	848,101

### ***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	1,650	2,700	12,150
	807	Replacement of chiller system at Tuen Mun Cultural Complex.....	33,060	700	9,000	23,360
	831	Replacement of unit cooler system with automatic control at Cold Film Store on 1/F at Hong Kong Film Archive.....	20,880	1,000	6,920	12,960
	840	Replacement of chiller system at R/F air conditioning plant room of Hong Kong Museum of History .....	40,000	1,661	5,568	32,771
	863	Replacement of lighting bar winching system at Hong Kong Coliseum .....	39,210	500	220	38,490
	864	Replacement of chiller system at Hong Kong Cultural Centre.....	20,000	500	1,500	18,000



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
865		Replacement of dehumidifier system for Cold Film Stores on 1/F - 4/F at Hong Kong Film Archive .....	22,736	500	8,491	13,745
867		Replacement of chiller system at Tsuen Wan Town Hall .....	26,500	200	8,000	18,300
868		Replacement of air conditioning system for the Redoubt at Hong Kong Museum of Coastal Defence .....	16,704	4,000	8,469	4,235
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	3,334	4,666
871		Replacement of stage automation system at Auditorium of Yuen Long Theatre .....	70,000	—	1,000	69,000
872		Replacement of air cooled chillers and associated chilled water pump systems of air conditioning system at Choi Hung Road Badminton Centre .....	12,528	—	2,000	10,528
873		Replacement of chiller system at Tseung Kwan O Public Library .....	13,000	—	200	12,800
876		Replacement of chiller system at Yuen Long Theatre .....	19,740	—	400	19,340
884		Replacement of telescope system at iObservatory .....	18,000	—	—	18,000
886		Replacement of air conditioning system at Yau Oi Sports Centre <sup>β</sup> .....	11,500 <sup>β</sup>	—	—	11,500
			394,858	17,211	57,802	319,845
677		<i>Acquiring museum collections and commissioning art and cultural projects</i>				
827		Acquiring museum collections and commissioning art and cultural projects .....	550,000	80,589	38,030	431,381
			550,000	80,589	38,030	431,381
		Total .....	1,975,508	202,736	173,445	1,599,327

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2021.