

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2001–02	\$5,287.3m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 9 275 non-directorate posts at 31 March 2001 reducing by 255 posts to 9 020 posts at 31 March 2002.....	\$1,857.9m
In addition there will be an estimated 12 directorate posts at 31 March 2001 reducing by two posts to ten posts at 31 March 2002.	
Capital Account commitment balance	\$30.4m

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Recreation and Sports

	1999–2000# (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	491.8	2,235.0 (+354.5%)	2,148.5 (–3.9%)	2,268.8 (+5.6%)

The actual expenditure for 1999–2000 represents the actual expenditure for the three months from 1 January 2000 to 31 March 2000.

Aim

2 The aim is to provide, manage and develop recreation and sports facilities and to organise a wide range of leisure activities.

Brief Description

3 The work involves:

- formulating policies and strategies for the provision of leisure facilities and activities with particular focus on physical fitness and safe sports;
- managing, developing and improving leisure facilities such as sports centres, parks and gardens, swimming pools, gazetted beaches, tennis courts and holiday camps;
- organising recreation, sports and leisure activities; and
- administering subsidies to local bodies for organising leisure activities.

4 In 2000, the department organised a wide range of recreation and sports activities for different age groups. A “Healthy Exercise for All” Campaign was launched in April 2000 to encourage the general public to participate regularly in sports activities for the benefit of their physical health. To further enhance water sports safety, the department introduced a new rule in September 2000 prohibiting children under the age of 12 from using swimming pools if they are unaccompanied by adults. Two overseas consultants were engaged to make assessments on the operation and management of public swimming pools and bathing beaches. The “Free Use Scheme” was extended from the urban areas to the New Territories in September 2000 allowing schools and national/district sports associations to use selected facilities free of charge on weekdays with a view to optimising the utilisation of leisure facilities. Reviews are being conducted to re-align the booking procedures and fee structures adopted by the former Provisional Municipal Councils.

5 The key performance measures in respect of recreation and sports facilities are:

Targets

- to provide safe and good quality recreation sports facilities and activities for the public;

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- to enhance awareness of the benefit of physical fitness;
- to promote awareness of water sports safety;
- to organise physical recreation and sports activities for different age groups, including persons with a disability; and
- to improve the efficiency and cost-effectiveness in the provision of leisure services.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
<i>Recreation and sports activities</i>			
no. of recreation and sports activities organised.....	—	22 000	22 220
no. of participants in recreation and sports activities	—	1 250 000	1 262 500
no. of physical fitness activities organised	—	8 500	8 600
<i>Recreation and sports facilities</i>			
no. of swimming beaches	—	36	36
no. of children' s playgrounds	—	606	610
no. of natural and artificial turf pitches	—	68	69
no. of hockey pitches	—	2	2
no. of rugby pitches	—	2	2
no. of hard surfaced pitches	—	213	218
no. of holiday camps	—	4	4
no. of major parks	—	22	22
no. of indoor games halls/leisure centres/indoor recreation centres	—	80	82
no. of sports grounds	—	24	24
no. of squash courts	—	323	326
no. of stadia	—	2	2
no. of swimming pool complexes	—	34	36
no. of tennis courts	—	265	269
no. of water sports centres	—	4	4
no. of bowling greens	—	8	8
no. of golf driving ranges	—	4	4
<i>Usage rates of recreation and sports facilities with admission control</i>			
total attendance at holiday camps†	—	537 000	490 000
total attendance at water sports centres †	—	63 000	70 000
total attendance at golf driving ranges †	—	318 000	320 000
total attendance at public swimming pools †	—	8 800 000	8 850 000
usage rate of indoor games halls/leisure centres/indoor recreation centres †	—	59%	60%
usage rate of tennis courts †	—	48%	50%
usage rate of sports grounds†	—	58%	60%
usage rate of natural turf pitches †	—	88%	90%
usage rate of artificial turf pitches †	—	68%	70%

† New indicator as from 2001

Matters Requiring Special Attention in 2001–02

- 6 During 2001–02, the department will continue to:
- examine new trends and development in recreation and amenities and introduce new facilities;
 - encourage parents to participate in leisure activities with their children;
 - organise the “Healthy Exercise for All” Campaign;
 - conduct the water sports safety campaign;
 - encourage the formation of district sports teams ;
 - encourage schools to participate in the School Sports Programme; and
 - further enhance the cost-effectiveness of leisure services through private sector participation.

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Programme (2): Horticulture and Amenities

	1999–2000# (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	131.6	572.8 (+335.3%)	545.3 (–4.8%)	566.9 (+4.0%)

The actual expenditure for 1999–2000 represents the actual expenditure for the three months from 1 January 2000 to 31 March 2000.

Aim

7 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 greening promotion activities.

Brief Description

8 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 greening promotion activities to promote green awareness among the community;
- pruning trees along roadside to prevent obstruction to traffic; and
- exploring new plant species to be introduced as well as new concepts and technologies in horticulture and landscaping.

9 In 2000, the department met the target of planting of 60 000 standard trees and 2 100 000 shrubs and other plants in public parks and roadside amenity areas. A total of 349 horticultural and 605 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, green camps, Green Hong Kong Ambassadors Scheme and Green School Subsidy Scheme, were organised. A comprehensive tree survey is progressing steadily and the maintenance of landscape plantings and trees is being carried out in accordance with established standards.

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

Targets

- to promote awareness of the importance of greening, conservation of plants and protection of endangered species; and
- to maintain the plants in public parks and gardens in their best form to enhance visual amenity.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of plants provided	—	2 700 000	2 800 000
hectares of land maintained	—	1 840	1 840
no. of greening activities organised	—	605	800
no. of participants in greening activities †	—	535 000	560 000
no. of horticultural activities organised	—	349	350
no. of participants in horticultural activities	—	17 389	17 600

† New indicator as from 2001

Matters Requiring Special Attention in 2001–02

11 During 2001–02, the department will:

- establish a variety of theme gardens in order to enhance the amenity value of parks and gardens and contribute effectively to flora conservation programmes;
- continue to conduct a comprehensive survey of trees for the preservation of trees and the expansion of planting programmes;
- further enhance the amenity value of the North Lantau Highway by planting a large number of flowering trees and shrubs;
- further enhance green awareness among the community through private sector and school participation; and

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- organise a trial scheme of District Green Hong Kong Ambassadors with a view to encouraging the community to participate in local greening activities.

Programme (3): Heritage and Museums

	1999-2000# (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)	115.7	476.0 (+311.4%)	474.8 (-0.3%)	591.2 (+24.5%)

The actual expenditure for 1999-2000 represents the actual expenditure for the three months from 1 January 2000 to 31 March 2000.

Aim

12 The aim is to preserve heritage and to provide museum services with a view to promoting appreciation of heritage, arts and culture.

Brief Description

13 The work involves:

- planning museum services;
- managing museums and the Hong Kong Film Archive;
- organising exhibitions and extension activities;
- developing programmes for the preservation of heritage, promotion of film, historical and cultural objects; and
- providing secretariat and administrative support to the Antiquities Advisory Board which advises the Government on the preservation of heritage.

14 In 2000, the department met the target of opening three more museums, namely the Hong Kong Museum of Coastal Defence, the Hong Kong Film Archive and the Hong Kong Heritage Museum. The Hong Kong Museum of Coastal Defence has become the most popular museum since its opening on 25 July 2000, and achieved a record high of 15 213 visitors for a single day on the public holiday following Mid-Autumn Festival. The Hong Kong Science Museum organised a large-scale exhibition on Chinese Aerospace Science and Technology, attracting over 100 000 visitors. The department has also reached an agreement with the Airport Authority to arrange displays of works of art and artefacts of Hong Kong in the Passenger Terminal Building.

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

Targets

Heritage

- to promote Hong Kong's heritage through publicity and educational activities;
- to declare, where appropriate, buildings/structures as monuments and restore/maintain historical buildings;
- to conduct archaeological surveys and excavations; and
- to establish and support "friends of heritage" to cultivate public interest in local heritage.

Museums

- to provide quality museum facilities to the public, aiming to attract four million visitors a year;
- to provide a balanced mix of programmes, including at least four thematic exhibitions per month on average, educational activities and visitor services, to enhance public appreciation of arts and culture and knowledge on local heritage;
- to acquire, preserve, document and research on works of art, film and historical objects, aiming to achieve a 1% to 2% net increase in collection annually; and
- to compile data on museum collections and archives and render them easily accessible to the public.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
<i>Heritage</i>			
no. of seminars/conferences/workshops/exhibitions/ heritage tours.....	—	150	150
no. of publications.....	—	14	14

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	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of buildings/structures preserved.....	—	3	3
no. of buildings assessed by the Antiquities Advisory Board..	—	50	30
no. of historical buildings restored or maintained.....	—	15	15
no. of archaeological excavation licences issued.....	—	14	13
no. of archaeological sites excavated/monitored.....	—	202	200
no. of environmental impact assessments projects under processing	—	130	130
<i>Museums</i>			
no. of exhibitions.....	—	75	73
no. of visitors to museums/exhibitions.....	—	3 410 982	4 000 000
no. of objects in the collection.....	—	241 260	250 000
no. of guided tours	—	5 074	5 500
no. of lectures/demonstrations/seminars/workshops/film and audio-visual shows	—	8 589	9 050
no. of publications.....	—	108	110
no. of museums	—	13	13

Matters Requiring Special Attention in 2001–02

16 During 2001–02, the department will:

- commission the permanent exhibition gallery of the Hong Kong Museum of History;
- restore the kiln at Ha Law Wan at Chek Lap Kok, Tin Hau Temple at Causeway Bay and Hau Mei Fung Ancestral Hall at Kam Tsin Chuen, Sheung Shui;
- compile computerised records of heritage sites in Hong Kong;
- establish resource centres for public use progressively at the major museums and the Antiquities and Monuments Office;
- provide protective measures to the Wun Yiu archaeological site in Tai Po;
- undertake joint processing and research projects with Mainland institutions; and
- review the provision of museum services.

Programme (4): Performing Arts

	1999–2000# (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	221.3	1,128.8 (+410.1%)	974.7 (–13.7%)	1,126.5 (+15.6%)

The actual expenditure for 1999–2000 represents the actual expenditure for the three months from 1 January 2000 to 31 March 2000.

Aim

17 The aim is to promote arts and culture through the provision of cultural facilities and services and the presentation of programmes.

Brief Description

18 The work involves:

- managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- promoting community arts;
- planning new cultural services;
- monitoring the performance of the Hong Kong Chinese Orchestra, the Hong Kong Dance Company and the Hong Kong Repertory Theatre after corporatisation as well as that of the Hong Kong Arts Festival Society and the Hong Kong Philharmonic Society; and
- managing the Music Office pending its transfer to an established institution.

19 In 2000 the Yuen Long Theatre, a 923-seat civic centre suitable for all types of cultural performances, was opened as scheduled. The Kwai Tsing Theatre was put to full-swing operation since the beginning of the year. A large-

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scale arts festival ‘Celebration of Hong Kong Performing Arts : A Tribute to the New Millennium’, showcasing the achievement of local artists, was held from October 2000 to early February 2001. A new initiative ‘Lantern Exhibition and Cultural Performances at the Airport’, held at the Passenger Terminal Building for promoting Chinese culture and customs, was well received by tourists and local residents. An Audience Building Office has been established to organise audience building activities on a territory-wide basis, including the outreach programmes of the ‘Cultural Ambassador Scheme’ at schools, youth centres, elderly homes, community halls and other suitable venues, and the ‘Artist-in-Residence Scheme’ at the department’s performing venues. During the year, significant progress has been made in the corporatisation of the Hong Kong Chinese Orchestra, the Hong Kong Dance Company and the Hong Kong Repertory Theatre.

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

Targets

- to maintain a high standard of services in civic centres and keep an overall average usage of not lower than 70% in respect of the major performance venues;
- to present a balanced cultural and entertainment programme, aiming to attract a total attendance of not less than 2.2 million patrons; and
- to promote community arts activities.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of cultural presentations	—	3 792	3 000
total attendance of cultural presentations	—	1 497 719	1 540 000
no. of entertainment programmes	—	706	700
total attendance of entertainment programmes	—	747 544	700 000
no. of participants at instrumental music training classes	—	3 700	4 000
no. of participants at outreach interest classes †	—	1 700	2 000
no. of civic centres	—	15	15

† New indicator as from 2001

Matters Requiring Special Attention in 2001–02

21 During 2001–02, the department will:

- introduce a pilot scheme to encourage schools to participate in cultural visits or events as part of the schools’ scheduled activities;
- present a special theme festival on Chinese arts;
- monitor the performance of the Hong Kong Chinese Orchestra, the Hong Kong Dance Company and the Hong Kong Repertory Theatre after corporatisation; and
- pursue the transfer of the Music Office to an established institution.

Programme (5): Public Libraries

	1999–2000# (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	126.6	680.8 (+437.8%)	595.9 (–12.5%)	733.9 (+23.2%)

The actual expenditure for 1999–2000 represents the actual expenditure for the three months from 1 January 2000 to 31 March 2000.

Aim

22 The aim is to provide, manage and develop library services to meet the education, information and research needs of the community, to offer library extension activities to all ages and to help develop good reading habits.

Brief Description

23 The work involves:

- assisting in the formulation of policies for the provision of library services;
- planning and developing library facilities;
- managing public libraries and the Books Registration Office;

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- promoting library services and literary arts; and
- promoting good reading habits through library extension activities.

24 Since 1 January 2000, new library cards have been issued to new applicants who have no library cards before, to borrow books from all public libraries. The Tsing Yi Public Library and Sam Ka Tsuen Public Library were opened in January and December 2000 respectively. The Lek Yuen Public Library, Shek Wai Kok Public Library and Sha Tau Kok Public Library were refurbished and reopened to the public. To better meet the needs of library users, the opening hours of all study rooms in the urban and New Territories libraries have been extended from 7 p.m. or 8 p.m. to 10 p.m. on weekdays with effect from 1 April 2000. To facilitate readers to return books after library opening hours or on library closing days, drop boxes have been installed in the Tuen Mun Public Library and Lai Chi Kok Public Library. Plans are in hand to extend this service to all branch libraries next year. As a further service enhancement, computer software and equipment were installed in major and district libraries to facilitate the use of computer facilities by the visually impaired readers.

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

Targets

- to foster the development and appreciation of literature;
- to enhance the information and life-long learning roles of the libraries;
- to increase the library stock by 0.5 million items (6%) to 8.8 million items;
- to organise a balanced mix of extension activity programmes for library users, aiming to attract a total attendance of 15.4 million;
- to increase the number of items of library materials borrowed by 1.1 million (3%) to 35.6 million; and
- to develop and maintain close links with local and overseas libraries, cultural organisations and professional library bodies to promote inter-library co-operation and information exchange.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of books and audio-visual materials in stock.....	—	8 305 786	8 800 000
no. of items of library materials borrowed.....	—	34 527 330	35 600 000
no. of registered readers	—	2 487 445	2 500 000
no. of reference enquiries	—	1 081 259	1 200 000
no. of extension activities	—	14 805	14 850
no. of attendances at extension activities	—	15 318 254	15 400 000
no. of libraries	—	67	69

Matters Requiring Special Attention in 2001–02

26 During 2001–02, the department will:

- open the Hong Kong Central Library and Tseung Kwan O Public Library and re-provision the Chai Wan Public Library;
- provide digital library service at the Hong Kong Central Library and branch libraries;
- enhance the provision of multi-media facilities such as CD-ROM and internet searches in branch libraries;
- formulate a subject specialisation scheme for major libraries;
- further develop the Arts Library into an Arts Resource Centre;
- install book drops for all libraries; and
- review the provision of public library services.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999-2000# (Actual) (\$m)	2000-01 (Approved) (\$m)	2000-01 (Revised) (\$m)	2001-02 (Estimate) (\$m)
(1) Recreation and Sports	491.8	2,235.0	2,148.5	2,268.8
(2) Horticulture and Amenities	131.6	572.8	545.3	566.9
(3) Heritage and Museums	115.7	476.0	474.8	591.2
(4) Performing Arts	221.3	1,128.8	974.7	1,126.5
(5) Public Libraries	126.6	680.8	595.9	733.9
	<u>1,087.0</u>	<u>5,093.4</u> (+368.6%)	<u>4,739.2</u> (-7.0%)	<u>5,287.3</u> (+11.6%)

The actual expenditure for 1999-2000 represents the actual expenditure for the three months from 1 January 2000 to 31 March 2000.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001-02 is \$120.3 million (5.6%) higher than the revised estimate for 2000-01. This is mainly due to the provision for new facilities to be opened in 2001-02, partly offset by the net deletion of 216 posts in 2001-02 due to contracting-out of ancillary services at indoor recreation centres and indoor games halls and cleansing services in recreation venues.

Programme (2)

Provision for 2001-02 is \$21.6 million (4.0%) higher than the revised estimate for 2000-01. This is mainly due to the provision for new facilities to be opened in 2001-02, partly offset by the net deletion of seven posts in 2001-02 due to contracting-out of cleansing services in parks.

Programme (3)

Provision for 2001-02 is \$116.4 million (24.5%) higher than the revised estimate for 2000-01. This is mainly due to the full-year provision for facilities opened in 2000-01 and the provision for new facilities to be opened in 2001-02.

Programme (4)

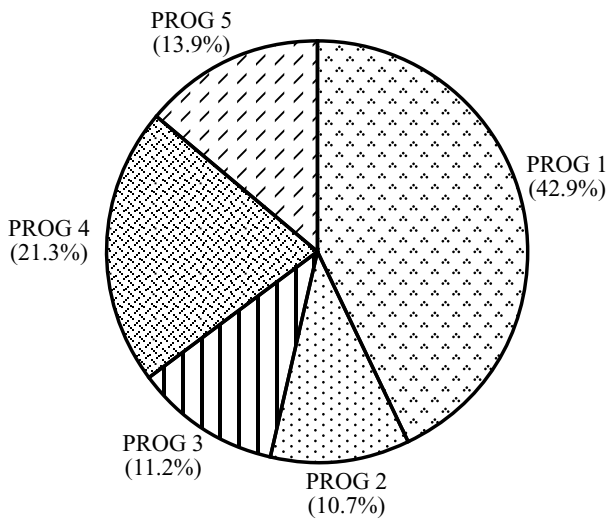
Provision for 2001-02 is \$151.8 million (15.6%) higher than the revised estimate for 2000-01. This is mainly due to the full-year effect of operation of Yuen Long Theatre, the provision for subvention to the Hong Kong Arts Festival Society and Hong Kong Philharmonic Society taken up from the Home Affairs Bureau and the strengthening of arts education programmes. The establishment in 2001-02 reflects the deletion of 34 posts mainly arising from the corporatisation of the three performing companies.

Programme (5)

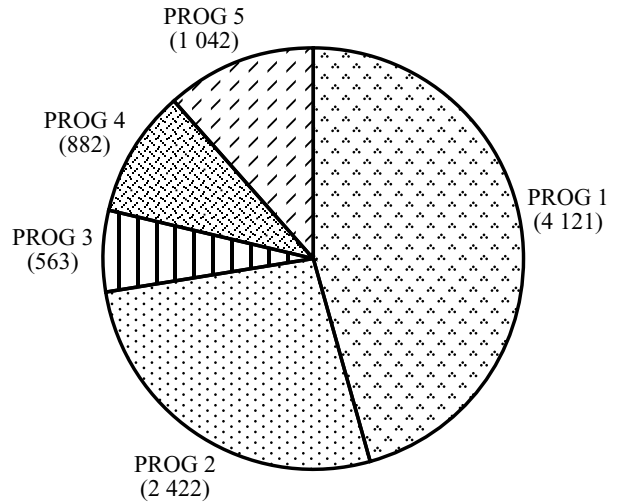
Provision for 2001-02 is \$138.0 million (23.2%) higher than the revised estimate for 2000-01. This is mainly due to the full-year provision for facilities opened in 2000-01 and the provision for new libraries in 2001-02.

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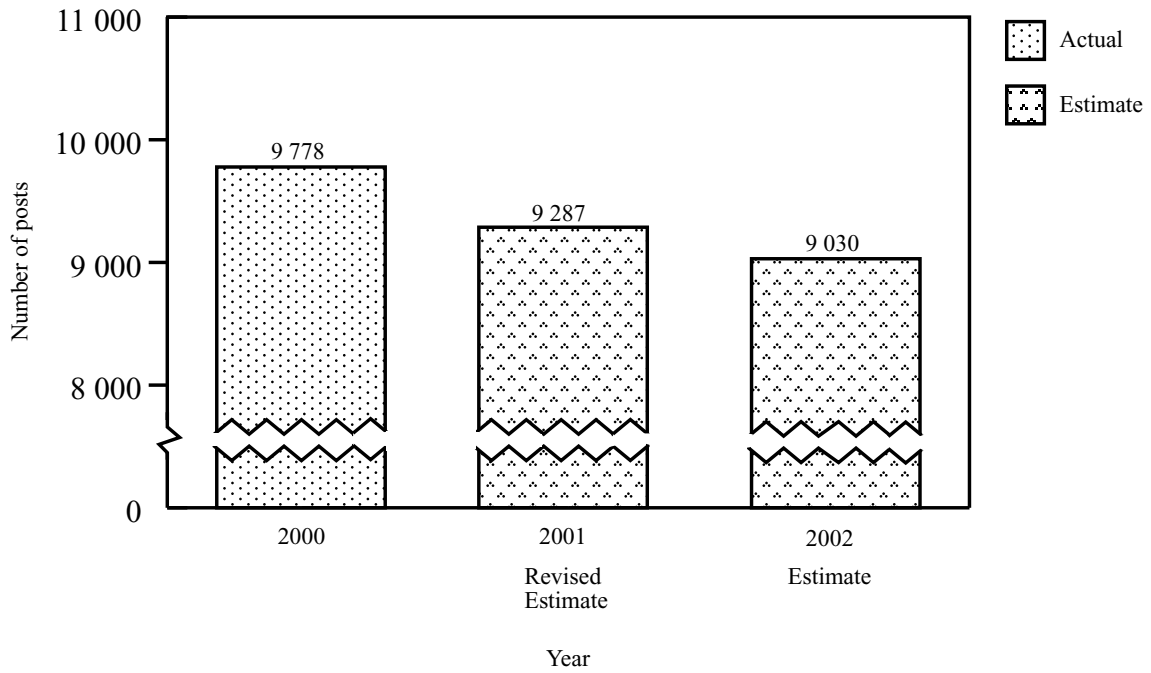
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



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Sub-head (Code)	Actual# expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02	
	\$ 000	\$ 000	\$ 000	\$ 000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	483,592	2,080,183	1,962,262	2,013,197
002	Allowances.....	8,790	99,630	79,890	77,685
007	Job-related allowances.....	6,572	33,770	31,373	31,145
	Total, Personal Emoluments	498,954	2,213,583	2,073,525	2,122,027
III — Departmental Expenses					
102	Technical Services Agreement.....	10,551	65,362	57,833	59,905
149	General departmental expenses.....	438,705	2,145,355	2,030,500	2,269,315
	Total, Departmental Expenses	449,256	2,210,717	2,088,333	2,329,220
IV — Other Charges					
205	Publicity.....	9,252	83,000	72,438	78,543
239	Cultural presentations, entertainment programmes, activities and exhibitions.....	39,421	220,000	181,953	204,539
240	Recreation and sports activities, programmes, campaigns and exhibitions.....	23,048	106,000	94,234	112,555
241	Library materials and multi-media services	25,355	110,000	97,790	104,574
242	Artefacts and museum exhibitions.....	6,905	40,000	35,560	48,376
	Total, Other Charges.....	103,981	559,000	481,975	548,587
V — Subventions					
368	Leisure and culture subventions †	12,872	66,700	58,134	227,722
	Total, Subventions.....	12,872	66,700	58,134	227,722
	Total, Recurrent Account	1,065,063	5,050,000	4,701,967	5,227,556
Capital Account					
I — Plant, Equipment and Works					
600	Works.....	—	13,299	9,250	14,400
603	Plant, vehicles and equipment	166	2,806	2,868	4,260
653	Restoration of monuments (block vote).....	—	1,700	1,700	1,900
661	Minor plant, vehicles and equipment (block vote).....	21,806	19,240	19,240	32,720
694	Archaeological excavations (block vote).....	—	1,500	1,500	1,500
	Total, Plant, Equipment and Works	21,972	38,545	34,558	54,780

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Sub-head (Code)	Actual# expenditure 1999-2000	Approved estimate 2000-01	Revised estimate 2000-01	Estimate 2001-02	
	\$ 000	\$ 000	\$ 000	\$'000	
Capital Account—Cont' d.					
II — Other Non-Recurrent					
700	General other non-recurrent.....	—	4,805	2,695	4,985
	Total, Other Non-Recurrent.....	—	4,805	2,695	4,985
	Total, Capital Account.....	21,972	43,350	37,253	59,765
	Total Expenditure	<u>1,087,035</u>	<u>5,093,350</u>	<u>4,739,220</u>	<u>5,287,321</u>

The actual expenditure for 1999-2000 represents the actual expenditure for the three months from 1 January 2000 to 31 March 2000.

† formerly entitled "Leisure and culture subsidy schemes"

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,287,321,000. This represents an increase of \$548,101,000 over the revised estimate for 2000–01 and of \$4,200,286,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$2,122,027,000 for personal emoluments represents an increase of \$48,502,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 9 285 permanent posts and two supernumerary directorate posts. It is expected that 257 posts will be deleted in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$1,857,885,000.

5 Provision of \$77,685,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$31,145,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance—

	Rate
extraneous duties allowance (responsibility) for Senior Recreation and Sport Officers occupying District Leisure Manager posts	difference between the substantive salary of the Senior Recreation and Sport Officer and the minimum pay of the Chief Amenities Officer

Departmental Expenses

7 Provision of \$59,905,000 under *Subhead 102 Technical Services Agreement* is to meet payments to the PCCW-HKT International Limited for services provided under the Technical Services Agreement. The increase of \$2,072,000 (3.6%) over the revised estimate for 2000–01 is mainly due to the full-year provision for the Hong Kong Heritage Museum opened in 2000–01.

8 Provision of \$2,269,315,000 under *Subhead 149 General departmental expenses* represents an increase of \$238,815,000 (11.8%) over the revised estimate for 2000–01. This is mainly due to the full-year provision for operating expenses of new facilities opened in 2000–01 such as the Island East Sports Centre, Sam Ka Tsuen Leisure Centre, Hong Kong Film Archive and Hong Kong Heritage Museum, the provision for facilities to be opened in 2001–02 which include the Tseung Kwan O Indoor Recreation Centre, Tseung Kwan O Swimming Pool Complex, Water Sports Centre at Stanley Main Beach and Hong Kong Central Library and increase in contracting out expenses, partly offset by the transfer of provision to the subvention subhead upon the corporatisation of the three performing companies.

Other Charges

9 Provision of \$78,543,000 under *Subhead 205 Publicity* is to promote and publicise leisure and cultural activities, facilities and venues. The increase of \$6,105,000 (8.4%) over the revised estimate for 2000–01 is mainly due to the increase in promotion activities for new venues and services.

10 Provision of \$204,539,000 under *Subhead 239 Cultural presentations, entertainment programmes, activities and exhibitions* is for organising indoor and outdoor cultural presentations, entertainment programmes, activities and exhibitions, e.g. International Arts Carnival, annual thematic arts festival and Hong Kong International Film Festival. The increase of \$22,586,000 (12.4%) over the revised estimate for 2000–01 is mainly due to the full-year effect of operation of Yuen Long Theatre, the full-year provision for the Hong Kong Film Archive and the strengthening of arts education programmes.

11 Provision of \$112,555,000 under *Subhead 240 Recreation and sports activities, programmes, campaigns and exhibitions* is for the organisation of leisure programmes, recreational and sports events, activities, campaigns and exhibitions, e.g. International Sand Sculpture Competition, Masters Games and Corporate Games. The increase of \$18,321,000 (19.4%) over the revised estimate for 2000–01 is mainly due to the implementation of the School Sports Programme, expansion of the community sports programme and greening activities with schools.

12 Provision of \$104,574,000 under *Subhead 241 Library materials and multi-media services* is for the purchase and processing of books, newspapers, periodicals, audio and visual materials, multi-media services and materials, online services and other materials for use in libraries. The increase of \$6,784,000 (6.9%) over the revised estimate for 2000–01 is mainly due to the provision for new libraries such as the Hong Kong Central Library to be opened in 2001–02.

13 Provision of \$48,376,000 under *Subhead 242 Artefacts and museum exhibitions* is for the acquisition of artefacts and museum exhibits, exhibition loan charges, purchase of display mounting materials, insurance and packing of exhibits, conservation treatment for exhibits, multi-media services, routine servicing of exhibits and other exhibition

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related expenses. The increase of \$12,816,000 (36.0%) over the revised estimate for 2000–01 is mainly due to the full-year provision for new museums such as the Hong Kong Heritage Museum opened in 2000–01.

Subventions

14 Provision of \$227,722,000 under *Subhead 368 Leisure and culture subventions* is for the payment of subsidies and subventions to non-profit making organisations for the promotion of leisure and cultural activities and events. The increase of \$169,588,000 (291.7%) over the revised estimate for 2000–01 is mainly due to the transfer of the Hong Kong Arts Festival Society and the Hong Kong Philharmonic Society from the Home Affairs Bureau and the new subventions to the Hong Kong Dance Company, the Hong Kong Chinese Orchestra and the Hong Kong Repertory Theatre, partly offset by the transfer of the District Festival Subsidy Scheme and the District Cultural Project Grants Scheme to the Home Affairs Department.

Capital Account

Plant, Equipment and Works

15 Provision of \$1,900,000 under *Subhead 653 Restoration of monuments (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 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). The increase of \$200,000 (11.8%) over the revised estimate for 2000–01 is mainly due to increased requirement for urgent repair arising from the increase in the number of declared monuments.

16 Provision of \$32,720,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the addition and replacement of various types of minor plant and equipment (e.g. sound mixing console, horticultural machinery, closed-circuit television systems and scoreboard systems) with the cost of individual items above \$100,000 but not exceeding \$2,000,000. The increase of \$13,480,000 (70.1%) is mainly due to increased requirement for the replacement of equipment installed in culture and leisure venues.

17 Provision of \$1,500,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting rescue excavation projects necessitated by various kinds of small scale developments.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
600		<i>Works</i>				
	260	Protective measures for a kiln at Ha Law Wan, Chek Lap Kok.....	880	128	—	752
	261	Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long.....	2,530	363	1,480	687
	269	Urgent protective measures for Wun Yiu archaeological site.....	9,900	311	3,220	6,369
	276	Restoration of Tin Hau Temple in Causeway Bay	2,500	—	600	1,900
	277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui..	4,100	—	600	3,500
	507	Restoration of Hung Lau in Tuen Mun...	4,500	—	—	4,500
	513	Restoration of Cheung's Ancestral Hall in Shan Ha Tsuen, Yuen Long	4,300	3,173	900	227
	514	Restoration of King Law Ka Shuk.....	5,700	2,875	2,450	375
			34,410	6,850	9,250	18,310
603		<i>Plant, vehicles and equipment</i>				
	011	Replacement of scoreboard system in Mong Kok Stadium.....	3,200	—	—	3,200
	012	Book drops for libraries.....	2,500	—	—	2,500
	013	38 dinghies for water sports centres.....	1,000	—	—	1,000
	014	Three sets of jet ski for beaches in Southern District.....	400	—	—	400
			7,100	—	—	7,100
700		<i>General other non-recurrent</i>				
	007	Production of a monograph on the history of the Municipal Councils	2,000	—	1,100	900
	009#	Two research projects on geological/ecological sites of special scientific interests for Hong Kong Museum of History	690	140	275	275
	010	Joint processing and research project with Mainland heritage institutions....	1,000	—	100	900
	270	Compilation of a computerised record of heritage sites in Hong Kong.....	2,500	614	500	1,386
	272	Exhibition, seminar and lectures on the heritage of Hong Kong	1,870	1,685	120	65
	273	Commissioning of specialist consultants to advise on the processing and evaluation of Environmental Impact Assessment Studies	1,000	249	500	251
	642	Publishing reports on excavations at Tung Lung Fort and Kowloon Walled City and other archaeological investigations	840	226	50	564
	643	Processing excavated materials and publishing excavation reports.....	1,500	908	50	542

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Capital Account—*Cont' d.*

Commitments—*Cont' d.*

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent—Cont' d.</i>				
	647	Archaeological survey of the Hong Kong territory	5,640	5,538	—	102
			17,040	9,360	2,695	4,985
		Total	58,550	16,210	11,945	30,395

The accumulated expenditure of this item includes expenditure incurred by the former Provisional Municipal Councils.