

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2005–06	\$4,983.4m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 7 498 non-directorate posts as at 31 March 2005 reducing by 132 posts to 7 366 posts as at 31 March 2006	\$1,517.2m
In addition, there will be an estimated ten directorate posts as at 31 March 2005 and as at 31 March 2006.	
Commitment balance	\$142.7m

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	2,189.1	2,273.1	2,309.3 (+1.6%)	2,195.7 (-4.9%)
				(or -3.4% on 2004–05 Original)

All figures set out above include the provisions for Hong Kong Life Saving Society and subventions to non-government organisation camps transferred from the obsolete Head 176—Subventions: Miscellaneous with effect from 2004–05.

Aim

2 The aim is 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.

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, tennis courts and holiday camps;
- organising recreation, sports and leisure activities;
- assisting 25 holiday camps and water sports centres managed by 12 non-government organisations to provide recreational activities for members of the public. The subvention helps towards meeting operating expenses on staff costs, rents and rates, and minor repairs;
- providing subvention to national sports associations to meet part of their administration and personnel expenses; and
- administering subsidies to national sports associations/sports associations for organising leisure and sports activities.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

4 In 2004, the Department continued to organise a wide range of recreation and sports programmes for different age groups with a view to developing a sport culture in Hong Kong and promoting “Sport-for-All”. The “Healthy Exercise for All” Campaign, which aimed at encouraging the general public to participate regularly in sport activities for the benefit of their physical health, continued to be well received by the public. The scope of the Campaign was further expanded with the inclusion of Danceport Roving Demonstrations to encourage people to exercise more in order to maintain a healthy life. Special programmes popular amongst children continued to be organised during long school holidays. The School Sports Programme was expanded to provide more opportunities for young people to involve continuously in sports. The Healthy Elderly Scheme, which provided free programmes to encourage senior citizens to participate regularly in sports and recreation activities for the benefit of their physical health, has been well received since its launching in September 2003. As an on-going effort to promote water safety, the 2004 Campaign was organised in June and continued to attract mass participation.

5 A more proactive and flexible marketing approach was adopted to promote the utilisation of sports centres by organising new programmes to suit customer needs. The Free Use Scheme, with bookings largely made by schools, had promoted the utilisation of selected sports facilities during non-peak hours. More under-utilised squash courts were converted to archery, Judo, table-tennis and dancing facilities, or multi-used as activity rooms. The Leisure Link computerised booking system is providing convenient booking services to the public through three channels, namely, booking counters located throughout the territory, telephone and Internet. Enhancement has been made to the system to meet increasing demand.

6 In 2004, the Department continued to monitor the services provided by the 25 holiday camps and water sports centres and assisted the 12 non-government organisations in maximising the utilisation of their facilities.

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

Targets

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

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Recreation and sports activities</i>			
recreation and sports activities organised	27 642	28 485	29 000
participants in recreation and sports activities	1 622 356	1 656 458	1 660 000
subvented sports programmes organised	6 181	7 667@	7 670
participants in subvented sports programmes	556 072	635 215@	638 200
users of non-government organisation camps	662 968	783 050	801 000
<i>Recreation and sports facilities</i>			
gazetted beaches	41	41	41
children’s playgrounds.....	623	640	650
natural and artificial turf pitches	70	72	77
hockey pitches	2	2	2
rugby pitches.....	2	2	2
hard surfaced pitches	222	225	226
holiday camps	4	4	4
major parks	22	22	22
sports centres	83	85	86
sports grounds.....	24	24	24
squash courts.....	323	321	321
stadia.....	2	2	2
swimming pool complexes.....	36	36	37
tennis courts.....	268	270	274
water sports centres.....	4	4	5
bowling greens.....	10	10	10
golf driving ranges.....	4	4	4
national sports associations/sports organisations			
subvented	—	85	85
non-government organisation camps subvented	25	25	25

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Usage of recreation and sports facilities with admission control</i>			
attendance at holiday camps	382 888	521 469	486 000§
attendance at water sports centres	86 502	100 426	108 000
attendance at golf driving ranges	334 589	192 719	192 000
attendance at public swimming pools	9 150 000	9 810 000	10 000 000
usage rate of sports centres (%)	68	71	71
usage rate of tennis courts (%)	44	44	44
usage rate of sports grounds (%)	92	92	92
usage rate of natural turf pitches (%)	100	100	100
usage rate of artificial turf pitches (%)	81	82	82
usage rate of non-government organisation camps (%) ..	49	63	65

@ The increase is due to the transfer of the subvention work from the Hong Kong Sports Development Board to the Department for providing one-stop subvention service to sports organisations.

§ Decrease of attendance due to partial closure of Lei Yue Mun Park and Holiday Camp for upgrading works from September 2004 to September 2006.

Matters Requiring Special Attention in 2005–06

8 During 2005–06, the Department will:

- convert under-utilised sports facilities to other uses;
- promote utilisation of sports facilities during non-peak period;
- encourage schools to participate in the School Sports Programme;
- encourage national sports associations to form community sports clubs for the organisation of sports development programmes at the community level;
- encourage healthy living of senior citizens through participation in sports activities;
- administer an efficient and effective one-stop subvention service to sports organisations to foster sports development in Hong Kong;
- maintain close liaison with subvented holiday camps and water sports centres to review their facilities, programmes and mode of operation and recommend improvements where necessary; and
- support the East Asian Games Planning Committee to plan and prepare for the organisation of the 2009 East Asian Games.

Programme (2): Horticulture and Amenities

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	533.6	550.0	529.5 (–3.7%)	510.1 (–3.7%)
				(or –7.3% on 2004–05 Original)

Aim

9 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

10 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;

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- 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.

11 In 2004, the Department exceeded the target of 3 100 000 plants and planted 20 000 standard trees and over 3 100 000 shrubs and other plants in public parks and roadside amenity areas. A total of 366 horticultural and 2 452 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, Best Landscape Award for Private Property Development, “One Person, One Flower” Scheme and Greening School Subsidy Scheme, were organised. A comprehensive tree survey has achieved steady progress and the maintenance of landscape plantings and trees is being carried out in accordance with established standards.

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

Targets

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

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
plants provided	3 066 706	3 159 295	3 160 000
hectares of land provided with horticultural maintenance service	1 500	1 521	1 521
greening activities organised.....	2 236	2 452	2 475
participants in greening activities	1 130 149	1 182 000	1 190 000
horticultural activities organised.....	297	366	370
participants in horticultural activities.....	17 287	19 600	19 600

Matters Requiring Special Attention in 2005–06

13 During 2005–06, the Department will:

- establish a variety of conservation corners and theme gardens in order to enhance the amenity value of parks and gardens and contribute effectively to flora conservation programmes;
- enhance the computerised Tree Inventory System for tree management and expand the planting programmes;
- further enhance green awareness among the community through school participation;
- intensify greening work for government sites that are vacant;
- continue to encourage the community to participate in local greening activities;
- extend the Community Garden Programme to all districts to enlist community participation at neighbourhood level;
- continue the beautification programmes for footbridges by providing portable plants; and
- continue the beautification programmes for slopes in parks by planting flowering trees and shrubs.

Programme (3): Heritage and Museums

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	503.2	590.3	549.9 (–6.8%)	591.4 (+7.5%)
				(or +0.2% on 2004–05 Original)

All figures set out above include provisions for Hong Kong Archaeological Society transferred from the obsolete Head 176—Subventions: Miscellaneous with effect from 2004–05.

Aim

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

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Brief Description

15 The work involves:

- planning museum services;
- managing museums and the Hong Kong Film Archive;
- organising exhibitions and extension activities;
- organising public art programmes;
- developing programmes for the preservation of heritage, promotion of film, historical and cultural objects;
- providing secretariat and administrative support to the Antiquities Advisory Board which advises the Government on the preservation of heritage; and
- providing subvention to the Hong Kong Archaeological Society to meet the expenses incurred in connection with the excavation activities conducted for the study and preservation of Hong Kong's archaeological heritage.

16 In 2004, the museums continued to organise exhibitions from local and international sources. Solo exhibitions were presented to introduce the achievements of senior artists such as Liu Guosong and Huang Yongyu. The "Visual Dynamic: The Hong Kong International Poster Triennial 2004" provided an important cultural exchange platform for creative design professionals. On the other hand, "Body Parts" and "Banknotes that Tell a Story" presented educational exhibits on biological science and local social history respectively. The Film Archive contributed to the 28th Hong Kong International Film Festival with a thematic film series. The Department continued its collaboration with local organisations including the Airport Authority to display works of art at the Airport and other public spaces. In May 2004, the Department organised the International Museum Day exposition involving public and private museums in Hong Kong, Macau and Guangdong. The Department also took part in the "China-France Cultural Years" programme by sending two special exhibitions and a series of Hong Kong films to France. In return, France sent a number of exhibitions to Hong Kong, including the "Impressionism: Treasures from the National Collection of France". The museums attracted a number of major donations, such as Cantonese opera artifacts donated by Ng Kwan-lai and ink paintings by Lin Jiantong. During the year, the Morrison Building at Ho Fuk Tong, Tuen Mun was declared as a monument. Government has also taken over the possession of Kom Tong Hall, a historical building at the Mid-Levels, for development into a Dr. Sun Yat-sen Museum.

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

Targets

Heritage

- promote Hong Kong's heritage through publicity and educational activities;
- declare, where appropriate, buildings/structures as monuments and restore/maintain historical buildings; and
- conduct archaeological surveys and excavations.

Museums

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

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Heritage</i>			
seminars/conferences/workshops/exhibitions/heritage			
tours.....	136	214	160
publications.....	12	12	14
buildings/structures preserved	1	1	1
historical buildings restored or maintained	40	46	40
archaeological excavation licences issued	16	13	15
archaeological sites excavated/monitored.....	184	182	180
environmental impact assessments projects under processing.....	130	111	140

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Museums/Archive</i>			
exhibitions	104	123	120
visitors to museums/archive/exhibitions	4 683 053	4 665 299	4 700 000
objects in the museums collection.....	177 507	185 757	186 000
items in the Film Archive collection.....	600 264	631 920	660 000
guided tours	10 585	13 659	12 500
lectures/demonstrations/seminars/workshops/film and audio-visual shows	10 820	9 811	11 000
publications.....	126	165	120
museums/archive.....	13	13	13

Matters Requiring Special Attention in 2005–06

18 During 2005–06, the Department will:

- partially open the Heritage Resource Centre at Blocks S61 and S62 of Kowloon Park;
- continue the preservation project for Fireboat Alexander Grantham with a view to mounting it at Quarry Bay Park for public display in mid 2006; and
- continue the planning of the Dr. Sun Yat-sen Museum.

Programme (4): Performing Arts

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	963.6	1,069.8	1,009.8 (–5.6%)	984.5 (–2.5%)
				(or –8.0% on 2004–05 Original)

Aim

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

Brief Description

20 The work involves:

- managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- promoting community arts;
- planning new cultural services;
- supporting, through the grant of subventions, the activities of the Hong Kong Chinese Orchestra, the Hong Kong Dance Company, the Hong Kong Repertory Theatre, the Hong Kong Arts Festival Society and the Hong Kong Philharmonic Society; and
- managing the Music Office.

21 In 2004, the Department continued to organise a wide range of cultural and entertainment programmes including thematic series on Chinese opera, Jazz, Chinese and Western instrumental music. Following the success of the “New Vision Arts Festival” in 2002, the Department presented the same thematic festival again in October and November 2004 with the aims of broadening the artistic and cultural horizon of the people of Hong Kong and highlighting Hong Kong as Asia’s cultural city. Other than regular entertainment programmes, the Department collaborated with the Consulates-General of the Philippines, Sri Lanka and Thailand to introduce Asian ethnic cultures to the general public and enhance cultural exchange between the Hong Kong community and the Asian nationals residing in Hong Kong. In 2004, major renovation projects at Sheung Wan Civic Centre, Tsuen Wan Town Hall and City Hall Concert Hall were also conducted to improve venue facilities.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Targets

- maintaining a high standard of services in civic centres and keeping an overall average usage of not lower than 70% in major performance venues;
- presenting a balanced cultural and entertainment programme, aiming to attract a total attendance of not less than 2.1 million patrons; and
- promoting community arts activities.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
cultural presentations	4 060	4 072	4 060
attendance of cultural presentations	1 539 248	1 529 137	1 530 000
entertainment programmes	656	661	673
attendance of entertainment programmes	797 311	749 211	800 000
civic centres	15	15	15

Matters Requiring Special Attention in 2005–06

23 During 2005–06, the Department will:

- present a large-scale arts festival on the theme of Latin passion;
- present Cantonese Opera events centred around the Cantonese Opera Day 2005 to promote public's interest in the appreciation of Cantonese Opera; and
- present a wide range of cultural programmes of high international standard and collaborate with different countries in cultural exchange projects such as the 'China-France Cultural Years'.

Programme (5): Public Libraries

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	683.9	735.0	717.8 (–2.3%)	701.7 (–2.2%)
				(or –4.5% on 2004–05 Original)

Aim

24 The aim is to provide, manage and develop library services to meet community needs for education, information, research and recreation, to offer library extension activities to all ages, and to promote reading and literary arts.

Brief Description

25 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.

26 The Hong Kong Central Library has continued to organise a wide range of large scale cultural activities such as “Distinguished Contemporary Chinese Scientists Seminar”, talks on “Regional Development in China”, “CEPA and Hong Kong”, as well as an exhibition on “Hong Kong Music Collection”. The Multimedia Information System (MMIS) developed for the Hong Kong Central Library has now been extended to 25 branch libraries across the territory and is available to the general public through the Internet. It opens up new realms for information retrieval that provides the public with instant access to a wide variety of digital documents as well as audio and video programmes on demand. The MMIS has received a number of awards for distinguished digital library services and has been recognised as a world-class pioneering system that integrates digitised and non-digitised materials into one single interface. The “Artwork on Loan” scheme, jointly organised with Hong Kong Arts Development Council, had proved to be popular

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

and would be further expanded. Hong Kong Public Libraries operate one of the busiest public library systems in the world. To meet the increasing demand for information search through Internet, a pilot scheme of introducing Internet Express Terminals in five major libraries, two new district libraries and one small library will be launched in 2005. This new service allows patrons to browse and access information on the Internet without prior reservation of computer terminals. To enhance public access to our reference enquiry service, collaborative Internet Reference Enquiry Service with Sun Yat-sen Library of Guangdong Province, Shenzhen Library and Macau Central Library was launched in September 2004.

27 A variety of extension activities were organised to promote reading and the appreciation of literary arts. They included a large scale "Summer Reading Month" that comprised a "Classic Children Stories Exhibition" and a series of children programmes, children story-telling sessions and performances; Teens' Reading Clubs in 34 libraries; and the 5th Hong Kong Literature Festival. The 2004 Book Donation and Sale Campaign, jointly presented with the Home Affairs Department, Hong Kong Housing Authority, the Hong Kong Post, the Agency for Volunteer Service and the Community Chest of Hong Kong, raised over \$810,000 for the Community Chest. To promote public awareness and interests in local history, a series of 18 talks on "Old Stories of Our Districts" were organised in the public libraries.

28 During the year, usage of the libraries continued to grow. The number of library materials borrowed from the 72 public libraries increased by 6% from 58 621 063 in 2003 to 62 127 876 in 2004. Two new libraries, including a small library in Tung Chung and a full-scale district library for reprovisioning a district library in Tai Po, were opened in April and December 2004 respectively. Moreover, a central reserve stack for the library system was set up in 2004 and an additional mobile library was also put in service in December 2004. The Basic Law Library at the City Hall High Block was opened to the public in December 2004.

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

Targets

- enhancing the information and life-long learning roles of the libraries;
- enhancing the use of information technology in the libraries;
- organising a balanced mix of extension activity programmes for library users;
- increasing the number of items of library materials borrowed to 64 million (i.e. 9.29 items per capita);
- 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.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
books and audio-visual materials in stock.....	10 170 043	11 088 455	11 150 000
library stock per capita.....	1.48	1.62#	1.62#
items of library materials borrowed.....	58 621 063	62 127 876	64 000 000
registered readers.....	2 965 908	3 143 469	3 290 000
items on loan per registered borrower.....	19.76	19.77	19.45
items on loan per capita.....	8.52	9.08#	9.29#
registered borrowers as percentage of population (%).....	43.12	45.94#	47.76#
enquiries handled.....	3 912 985	4 023 997	3 950 000
enquiries per capita.....	0.57	0.58#	0.57#
extension activities programmes.....	15 248	16 967	16 450
libraries.....	70	72	73

Calculation based on figures of the Mid-2004 Population and the Hong Kong Population Projections 2004–2033 issued by the Census and Statistics Department which are 6.842 million and 6.889 million for 2004 and 2005 respectively.

Matters Requiring Special Attention in 2005–06

30 During 2005–06, the Department will:

- open a new district library in Ma On Shan in April 2005;
- reprovision the existing Tai Kok Tsui Public Library and open a small library in Stanley;
- develop library stock for the education resources centre in the Kowloon Public Library;
- set up computer and information centres in the district libraries by phases;

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- provide additional self-charging terminals in libraries;
- revamp the homepage of the Hong Kong Public Libraries;
- organise the 8th Hong Kong Biennial Awards for Chinese Literature; and
- implement a renovation programme for five libraries (Kowloon Public Library, Tuen Mun Public Library, Aberdeen Public Library, Ngau Chi Wan Public Library and Po On Road Public Library).

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Recreation and Sports	2,189.1	2,273.1	2,309.3	2,195.7
(2) Horticulture and Amenities	533.6	550.0	529.5	510.1
(3) Heritage and Museums	503.2	590.3	549.9	591.4
(4) Performing Arts	963.6	1,069.8	1,009.8	984.5
(5) Public Libraries	683.9	735.0	717.8	701.7
	4,873.4	5,218.2	5,116.3 (-2.0%)	4,983.4 (-2.6%)
				(or -4.5% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$113.6 million (4.9%) lower than the revised estimate for 2004-05. This is mainly due to the deletion of 48 posts and reduced operating expenses as a result of contracting-out and rationalisation of services at recreation venues as well as decrease in provision for non-recurrent items, partly offset by increased cash flow requirements for capital account items.

Programme (2)

Provision for 2005-06 is \$19.4 million (3.7%) lower than the revised estimate for 2004-05. This is mainly due to the deletion of 43 posts and reduced operating expenses as a result of contracting-out of horticultural maintenance services and rationalisation of services at recreation facilities as well as decrease in provision for non-recurrent items.

Programme (3)

Provision for 2005-06 is \$41.5 million (7.5%) higher than the revised estimate for 2004-05. This is mainly due to increased provision for capital account items and the opening of Heritage Resource Centre, partly offset by the deletion of four posts as a result of rationalisation of administrative support services.

Programme (4)

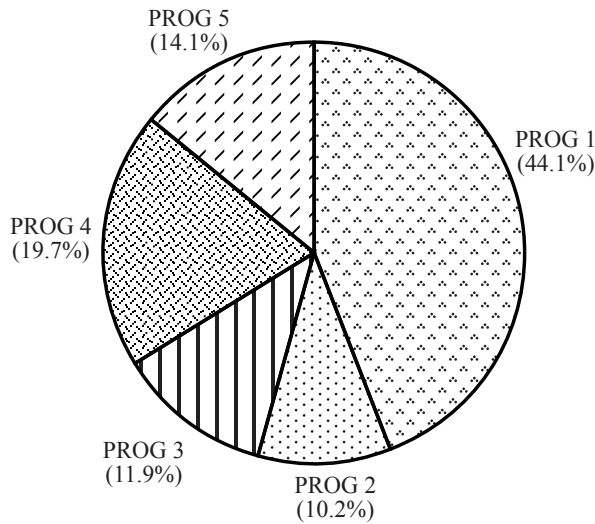
Provision for 2005-06 is \$25.3 million (2.5%) lower than the revised estimate for 2004-05. This is mainly due to the deletion of 19 posts as a result of rationalisation of staffing requirements in performing venues and decreased provision for capital account items.

Programme (5)

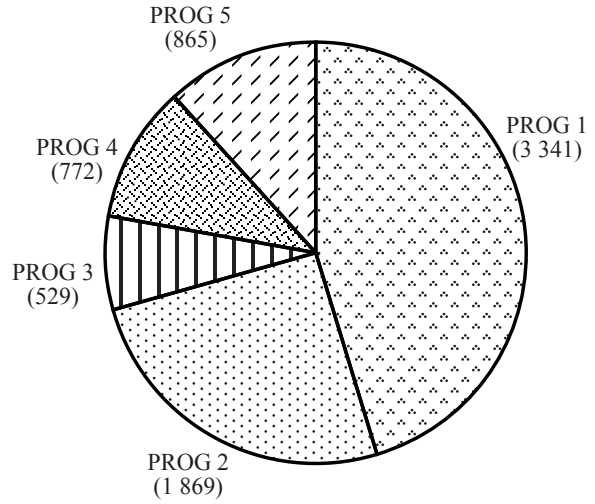
Provision for 2005-06 is \$16.1 million (2.2%) lower than the revised estimate for 2004-05. This is mainly due to the deletion of 18 posts as a result of rationalisation of staffing requirements in public libraries.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

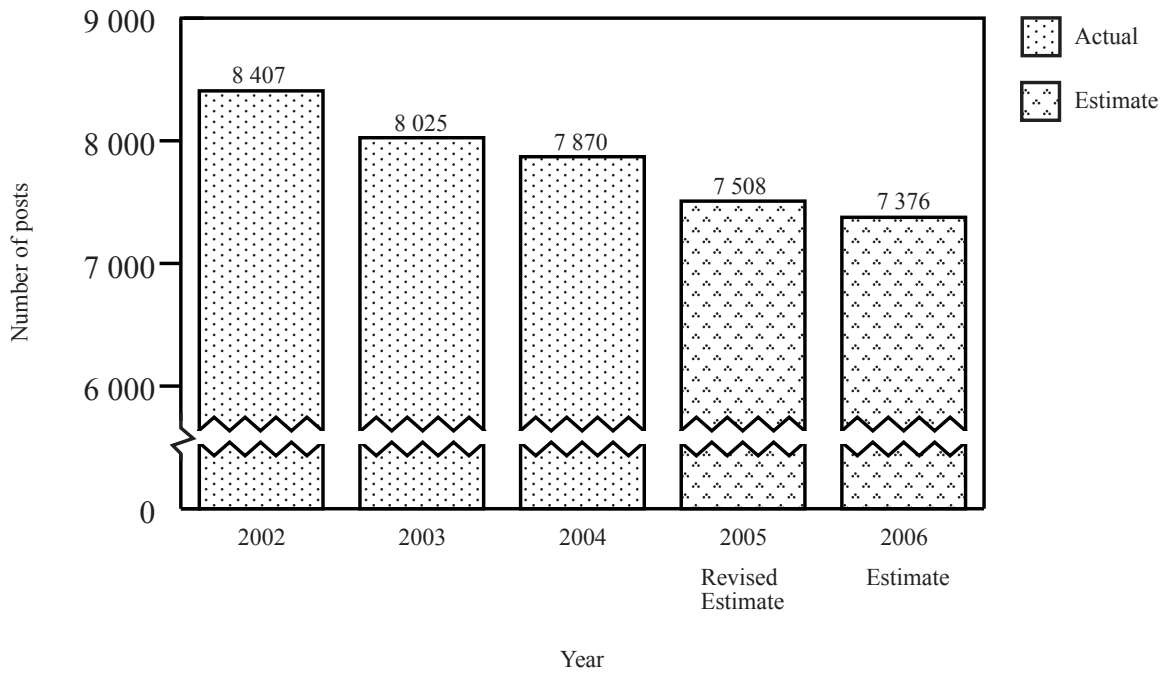
Allocation of provision to programmes (2005-06)



Staff by programme (as at 31 March 2006)



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



Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	4,723,159	5,084,400	4,942,035	4,850,382
	Total, Recurrent	4,723,159	5,084,400	4,942,035	4,850,382
Non-Recurrent					
700	General non-recurrent	50,471	19,393	86,359	11,848
	Total, Non-Recurrent	50,471	19,393	86,359	11,848
	Total, Operating Account	4,773,630	5,103,793	5,028,394	4,862,230
Capital Account					
Plant, Equipment and Works					
600	Works	1,411	28,368	17,770	35,560
603	Plant, vehicles and equipment	24,453	39,699	23,781	32,062
653	Restoration of monuments (block vote)	964	1,932	1,932	1,918
661	Minor plant, vehicles and equipment (block vote)	42,069	39,659	39,659	46,945
694	Archaeological excavations (block vote)	478	1,449	1,449	1,438
	Total, Plant, Equipment and Works	69,375	111,107	84,591	117,923
Subventions					
863	Non-government organisation camps (block vote)	—	3,310	3,310	3,285
	Total, Subventions	—	3,310	3,310	3,285
	Total, Capital Account	69,375	114,417	87,901	121,208
	Total Expenditure	4,843,005	5,218,210	5,116,295	4,983,438

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Leisure and Cultural Services Department is \$4,983,438,000. This represents a decrease of \$132,857,000 against the revised estimate for 2004–05 and an increase of \$140,433,000 over actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$4,850,382,000 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 2005 will be 7 508 permanent posts. It is expected that there will be a deletion of 132 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$1,517,210,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,774,241	1,742,113	1,669,867	1,618,375
- Allowances	36,621	43,389	41,732	41,822
- Job-related allowances	25,080	27,595	26,045	26,343
Personnel Related Expenses				
- Mandatory Provident Fund contribution	630	803	725	716
Departmental Expenses				
- Technical Services Agreement	47,116	49,002	45,933	45,203
- General departmental expenses	2,210,848	2,398,736	2,370,337	2,349,569
Other Charges				
- Publicity	48,488	61,750	56,790	53,530
- Cultural presentations, entertainment programmes, activities and exhibitions ..	138,234	173,574	164,848	160,356
- Recreation and sports activities, programmes, campaigns and exhibitions	101,262	106,940	99,529	95,736
- Library materials and multi-media services	96,720	98,395	88,556	88,556
- Artefacts and museum exhibitions	34,977	54,633	45,151	48,920
Subventions				
- Leisure and culture subventions	208,942	298,668	302,687	291,565
- Hong Kong Life Saving Society	—	541	678	541
- Hong Kong Archaeological Society	—	157	157	150
- Subventions to non-government organisation camps	—	28,104	29,000	29,000
	4,723,159	5,084,400	4,942,035	4,850,382

Capital Account

Plant, Equipment and Works

5 Provision of \$1,918,000 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).

6 Provision of \$46,945,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the addition and replacement of various types of minor plant and equipment with the cost of individual items above \$150,000 but not exceeding \$2,000,000. The increase of \$7,286,000 (18.4%) over the revised estimate for 2004–05 is mainly due to increased requirement for the replacement of equipment installed in culture and leisure venues.

7 Provision of \$1,438,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting rescue excavation projects necessitated by various kinds of small scale developments.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Subventions

8 Provision of \$3,285,000 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 the cost of each individual item above \$50,000 but not exceeding \$2,000,000.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	010	Joint processing and research project with Mainland heritage institutions ...	1,000	474	200	326
	015	Exhibit renewal - Telecommunications Gallery at Hong Kong Science Museum.....	9,564	3,009	3,840	2,715
	048	Leisure, Cultural, Sports and Arts Training Project, Leisure and Cultural Guide Project and provision of cleaning-related service to public leisure venues.....	141,810	48,129	81,474	12,207
	270	Compilation of a computerised record of heritage sites in Hong Kong.....	2,500	1,000	400	1,100
	642	Publishing reports on excavations at Tung Lung Fort and Kowloon Walled City and other archaeological investigations.....	840	226	—	614
	643	Processing excavated materials and publishing excavation reports.....	1,500	908	—	592
	647	Archaeological survey of the Hong Kong territory.....	5,640	5,538	—	102
	901	Fireboat Alexander Grantham exhibition project.....	2,700	57	232	2,411
			165,554	59,341	86,146	20,067

Capital Account

600		<i>Works</i>				
	018	Restoration of Tai Fu Tai.....	5,280	844	1,000	3,436
	020	Restoration of Tsang Tai Uk, Shatin.....	9,450	—	500	8,950
	021	Restoration of Leung Ancestral Hall.....	3,542	275	100	3,167
	025	Restoration of Tung Kok Wai.....	4,970	—	500	4,470
	026	Restoration of Wing Ning Wai.....	1,602	—	100	1,502
	027	Restoration of Tin Hau Temple in Lung Yeuk Tau.....	2,900	282	500	2,118
	029	Repair to the Tang Ancestral Hall, Ping Shan.....	3,100	44	2,100	956
	040	Roof repair and redecoration of Tang Chung Ling Ancestral Hall.....	1,820	31	870	919
	046	Restoration of Lui Seng Chun.....	9,150	—	6,500	2,650
	049	Restoration of Tat Tak Communal Hall	9,800	—	—	9,800

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
600	<i>Works—Cont'd.</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	1,342	650	538
269	Urgent protective measures for Wun Yiu archaeological site.....		9,900	2,027	1,500	6,373
276	Restoration of Tin Hau Temple in Causeway Bay.....		2,500	—	2,400	100
277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui		4,100	2,538	500	1,062
462	Restoration of Yan Dun Kong Study Hall.....		6,980	—	—	6,980
463	Restoration of Chik Kwai Study Hall		5,500	—	—	5,500
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	3,672	250	378
514	Restoration of King Law Ka Shuk.....		5,700	4,553	300	847
			98,504	15,736	17,770	64,998
603	<i>Plant, vehicles and equipment</i>					
019	Replacement of scoreboard in Wan Chai Sports Ground.....		8,000	5,387	230	2,383
022	Replacement of 33 dinghies in water sports centres in N.T.		1,050	833	140	77
023	Replacement of 13 dinghies in St. Stephen's Beach Water Sports Centre.....		900	—	865	35
032	Enhancement of the stage flying system at Grand Theatre of the Hong Kong Cultural Centre.....		10,000	4,480	5,170	350
036	Replacement of 48 sailing dinghies and eight power boats for four water sports centres.....		2,145	284	480	1,381
039	Replacement of scoreboard at Kowloon Park Swimming Pool.....		7,900	—	—	7,900
044	Replacement of the Planetarium Star Projector and Seating at the Space Theatre of the Hong Kong Space Museum.....		34,000	—	70	33,930

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
424	Provision of scoreboard in Tuen Mun Swimming Pool		2,800	—	2,200	600
425	Provision of temperature and humidity control system at Tung Tsz Nursery..		4,000	—	800	3,200
426	Replacement of 16 sailing dinghies and nine power boats for water sports centres		1,608	—	—	1,608
427	Replacement of scoreboard at Tai Po Sports Ground		4,200	—	240	3,960
440	Replacement of two inflatable rescue boats for Stanley Main Beach and Repulse Bay Beach		906	—	—	906
458	Replacement of seven dinghies and 13 power boats for water sports centres (2005).....		1,133	—	—	1,133
459	Replacement of four rigid hull inflatable rescue boats for beaches in Islands District.....		152	—	—	152
			78,794	10,984	10,195	57,615
		Total	342,852	86,061	114,111	142,680