

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

| | |
|--|-------------------|
| Estimate 2006–07 | \$5,027.1m |
| Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 7 389 non-directorate posts as at 31 March 2006 reducing by 314 posts to 7 075 posts as at 31 March 2007 | \$1,505.3m |
| In addition, there will be an estimated ten directorate posts as at 31 March 2006 and as at 31 March 2007. | |
| Commitment balance | \$144.5m |

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

| | 2004–05 (Actual) | 2005–06 (Original) | 2005–06 (Revised) | 2006–07 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 2,234.7 | 2,195.7 | 2,256.6 (+2.8%) | 2,263.9 (+0.3%) |
| | | | | (or +3.1% on 2005–06 Original) |

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 organisations for organising leisure and sports activities.

4 In 2005, 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. In addition, a territory-wide survey was conducted to obtain data on the physical fitness condition of our population. Furthermore, the Young Athletes Training Scheme continued to provide enhanced training for young athletes in selected sports with a view to identifying talented athletes for further training.

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5 A more proactive and flexible marketing approach was adopted to promote the utilisation of sports centres. The Free Use Scheme, with bookings largely made by schools, had promoted the utilisation of selected sports facilities during non-peak hours. Under-utilised facilities like squash and tennis courts were used for multi-purposes to enhance usage or converted into more popular facilities. 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.

6 In 2005, 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 Department has been supporting the East Asian Games Planning Committee to roll out various activities to prepare for and promote the 2009 East Asian Games to be held in Hong Kong.

8 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

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|---|------------------|------------------|--------------------|
| <i>Recreation and sports activities</i> | | | |
| recreation and sports activities organised | 28 485 | 29 046 | 29 050 |
| participants in recreation and sports activities | 1 656 458 | 1 678 923 | 1 679 000 |
| subvented sports programmes organised | 7 667 | 8 532 | 9 200 |
| participants in subvented sports programmes | 635 215 | 653 843 | 673 000 |
| users of non-government organisation camps and water sports centres | 783 050 | 817 388 | 820 000 |
| <i>Recreation and sports facilities</i> | | | |
| gazetted beaches | 41 | 41 | 41 |
| children's playgrounds | 640 | 649 | 655 |
| natural and artificial turf pitches | 72 | 77 | 77 |
| hockey pitches | 2 | 2 | 2 |
| rugby pitches | 2 | 2 | 2 |
| hard surfaced pitches | 225 | 226 | 229 |
| holiday camps | 4 | 4 | 4 |
| major parks | 22 | 22 | 22 |
| sports centres | 85 | 85 | 87 |
| sports grounds | 24 | 24 | 24 |
| squash courts | 321 | 321 | 315 |
| stadia | 2 | 2 | 2 |
| swimming pool complexes | 36 | 36 | 37 |
| tennis courts | 270 | 270 | 270 |
| water sports centres | 4 | 5 | 5 |
| bowling greens | 10 | 10 | 10 |
| golf driving ranges | 4 | 4 | 4 |
| national sports associations/sports organisations subvented | 85 | 85 | 85 |
| non-government organisation camps and water sports centres subvented | 25 | 25 | 25 |
| <i>Usage of recreation and sports facilities with admission control</i> | | | |
| attendance at holiday camps | 521 469 | 514 716§ | 520 000 |
| attendance at water sports centres | 100 426 | 101 994 | 108 000 |
| attendance at golf driving ranges | 192 719 | 164 205# | 164 000 |
| attendance at public swimming pools | 9 810 000 | 8 640 000@ | 8 640 000 |
| usage rate of sports centres (%) | 71 | 73 | 73 |
| usage rate of tennis courts (%) | 44 | 44 | 44 |
| usage rate of sports grounds (%) | 92 | 96 | 96 |

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| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|--|------------------|------------------|--------------------|
| usage rate of natural turf pitches (%)..... | 100 | 100 | 100 |
| usage rate of artificial turf pitches (%)..... | 82 | 80 | 80 |
| usage rate of non-government organisation camps and water sports centres (%)..... | 63 | 65 | 66 |

§ Decrease in attendance in 2005 was due to partial closure of Lei Yue Mun Park and Holiday Village for upgrading works from September 2004 to December 2006. The attendance is expected to pick up in early 2006 upon the re-opening of the family hostels in Lei Yue Mun Park and Holiday Village when Phase I of the upgrading works is completed.

Decrease in attendance at golf driving ranges is due to the increase in privately-run golf driving ranges.

@ Decrease in attendance is due to the closure of public swimming pools during weekly cleansing days since September 2004.

Matters Requiring Special Attention in 2006–07

9 During 2006–07, the Department will:

- enhance utilisation of existing sports facilities;
- strengthen the channel for booking of sports facilities and enrollment to sports programmes through the provision of automated self-service kiosks;
- enhance the participation of schools in the School Sports Programme and expand the Programme;
- encourage national sports associations to form community sports clubs for the organisation of sports development programmes at community level;
- complete the physical fitness test for the public for the purpose of encouraging the community to participate in healthy exercise and sports activities; 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

| | 2004–05 (Actual) | 2005–06 (Original) | 2005–06 (Revised) | 2006–07 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 539.8 | 510.1 | 512.6 (+0.5%) | 533.4 (+4.1%) |
| | | | | (or +4.6% on 2005–06 Original) |

Aim

10 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.

Brief Description

11 The work involves:

- maintaining the plants and landscape in public parks and amenity areas;
- conducting educational activities on horticulture and on the conservation of endangered animal and plant species;
- organising community greening activities to promote greening awareness among the community;
- 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.

12 In 2005, the Department planted more than 3 160 000 plants in public parks and roadside amenity areas. These included 15 000 trees and 3 145 000 shrubs, creepers and seasonal flowers. A total of 375 horticultural and 2 641 community 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.

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13 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

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|--|------------------|------------------|--------------------|
| plants provided | 3 159 295 | 3 161 770 | 3 260 000 |
| hectares of land provided with horticultural maintenance service | 1 521 | 1 543 | 1 550 |
| greening activities organised | 2 452 | 2 641 | 2 650 |
| participants in greening activities | 1 182 000 | 1 191 000 | 1 200 000 |
| horticultural activities organised..... | 366 | 375 | 380 |
| participants in horticultural activities | 19 600 | 19 500 | 20 000 |

Matters Requiring Special Attention in 2006–07

14 During 2006–07, the Department will:

- enhance the Community Garden Programme being implemented in all 18 districts to encourage community participation at neighbourhood level;
- organise and develop the annual Flower Show into an international event;
- plant flowering trees and shrubs in parks and decorate footbridges with portable planters under the beautification programmes;
- intensify greening work for vacant government sites; and
- encourage the community to participate in local greening activities through community planting days and expand the “One Person, One Flower” Scheme for schools.

Programme (3): Heritage and Museums

| | 2004–05 (Actual) | 2005–06 (Original) | 2005–06 (Revised) | 2006–07 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 479.2 | 591.4 | 547.2 (-7.5%) | 578.9 (+5.8%) |
| | | | | (or -2.1% on 2005–06 Original) |

Aim

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

Brief Description

16 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, films, and 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.

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17 The Department attached great importance to cultural exchange and co-operation. The “East Meets West - Cultural Relics from the Pearl River Delta Region” exhibition presented at the Hong Kong Museum of History in September 2005 was a collaborative project with other museums in the Pearl River Delta region including the Guangzhou Museum, the Guangzhou Museum of Art, the Guangdong Provincial Museum and the Museum of Macao. To mark the 60th Anniversary of the Victory of the War of Resistance against Japanese aggression, the Hong Kong Museum of Coastal Defence presented the exhibition “The 8-Year War of Resistance”. For the “Year of France in China” project, the Department hosted four exhibitions including the “Impressionism: Treasures from the National Collection of France” at the Hong Kong Museum of Art which attracted over 285 000 visitors. In March 2005, the Hong Kong Heritage Museum organised a major exhibition entitled “From Eastern Han to High Tang: A Journey of Transculturation” to explore the rich cultural heritage of China between the Han and Tang Dynasties. The exhibition was a great success and attracted about 300 000 visitors. In August 2005, the Hong Kong Heritage Museum also collaborated with the Guangzhou Museum of Art to launch the “Essence of Purity: Exhibition to Commemorate the 100th Birthday of Chao Shao-an”. The Hong Kong Heritage Discovery Centre at the Kowloon Park was partially opened in October 2005 to promote public interest on heritage preservation. The Hong Kong Film Archive continued to be successful in its film acquisition efforts and has acquired the full film library of 213 titles from the Cathay Organisation in Singapore.

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

Targets

- promote Hong Kong’s heritage through publicity and educational activities;
- conduct archaeological surveys and excavations;
- declare, where appropriate, buildings/structures as monuments and restore/maintain historical buildings;
- provide quality museum services to the public, aiming to attract at least four million visitors a year;
- provide a balanced mix of programmes, including staging of thematic exhibitions, 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 archives and render them easily accessible to the public.

Indicators

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|---|------------------|------------------|--------------------|
| <i>Heritage</i> | | | |
| seminars/conferences/workshops/exhibitions/heritage | | | |
| tours..... | 214 | 417§ | 300 |
| publications..... | 12 | 12 | 14 |
| buildings/structures preserved..... | 1 | 1 | 1 |
| historical buildings restored or maintained..... | 46 | 63 | 60 |
| archaeological excavation licences issued..... | 13 | 17 | 13 |
| archaeological sites excavated/monitored..... | 182 | 174 | 180 |
| environmental impact assessment projects under processing..... | 111 | 128 | 144 |
| <i>Museums/Archive</i> | | | |
| exhibitions..... | 123 | 119 | 120 |
| visitors to museums/archive/exhibitions..... | 4 665 299 | 4 951 863# | 4 800 000 |
| objects in the museums collection..... | 185 757 | 188 609 | 189 000 |
| items in the Film Archive collection..... | 631 920 | 669 089 | 680 000 |
| guided tours..... | 13 659 | 12 691 | 12 500 |
| lectures/demonstrations/seminars/workshops/film and audio-visual shows..... | 9 811 | 10 544 | 10 000 |
| publications..... | 165 | 133 | 140 |
| museums/archive..... | 13 | 14 | 14 |

§ The increase was due to the organisation of more educational activities to complement the soft opening of the Hong Kong Heritage Discovery Centre and provision of on-site interpretation activities at historical sites like Tai Fu Tai Mansion and Sheung Yiu Village in 2005.

The increase was due to a number of major blockbuster exhibitions such as “Impressionism: Treasures from the National Collection of France” and “From Eastern Han to High Tang: A Journey of Transculturation” held in 2005.

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Matters Requiring Special Attention in 2006–07

19 During 2006–07, the Department will:

- continue the preservation project for Fireboat Alexander Grantham with a view to mounting it at Quarry Bay Park for public display in early 2007;
- continue the planning of the Dr. Sun Yat-sen Museum scheduled to be opened in early 2007;
- continue the planning for the opening of the permanent exhibition of the Hong Kong Heritage Discovery Centre at the Kowloon Park by mid 2007; and
- prepare for the opening of the Ping Shan Heritage Centre at the Old Ping Shan Police Station at Yuen Long.

Programme (4): Performing Arts

| | 2004–05 (Actual) | 2005–06 (Original) | 2005–06 (Revised) | 2006–07 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 961.2 | 984.5 | 963.7 (–2.1%) | 964.2 (+0.1%) |
| | | | | (or –2.1% on 2005–06 Original) |

Aim

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

Brief Description

21 The work involves:

- managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- promoting arts at schools and in the community;
- 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;
- supporting, through presentation or sponsorship, the activities of local performing arts organisations and artists; and
- managing the Music Office.

22 In 2005, 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. The actual number of programmes realised may vary because of programme strategies adopted by different programme offices and the availability of performance venues having regard to the community's demand on performing arts venues in the year. The Department presented the Berliner Philharmoniker for their first time in Hong Kong and a new festival series on the world's cultures with the "Latin Passion Festival" as the first theme in October/November 2005. In this festival, the Department collaborated with the Consulate-Generals of Argentina, Chile, Colombia, Mexico, Peru and Venezuela and the Honorary Consulate of Cuba to organise exhibitions and community activities. Other than regular entertainment programmes, the Department collaborated with the Consulate-Generals of the Philippines, India and Indonesia to introduce Asian ethnic cultures and enhance cultural exchange. In 2005–06, major renovation projects at City Hall Theatre and Exhibition Gallery were conducted to improve venue facilities. To celebrate the Centennial Year of Chinese Cinema, the Film Programme Office organised special programmes including retrospectives on celebrated directors Sun Yu, Shen Fu and Shui Hua; "The Movie, Culture and Life in the Pearl River Delta" and "Chinese Film Panorama 2005".

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

Targets

- maintain a high standard of services in civic centres and keep an overall average usage of not lower than 70% in major performance venues;
- present a balanced cultural and entertainment programme and aim to attract a total attendance of not less than 2.1 million patrons; and
- promote community arts activities.

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Indicators

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|--|------------------|------------------|--------------------|
| cultural presentations..... | 4 072 | 4 059 | 4 060 |
| attendance of cultural presentations..... | 1 529 137 | 1 477 601@ | 1 509 000 |
| entertainment programmes | 661 | 647 | 673 |
| attendance of entertainment programmes | 749 211 | 791 147 | 800 000 |
| civic centres | 15 | 15 | 15 |

@ Decrease in attendance in 2005 was mainly attributed to the change of the programming strategy of Music Office by replacing mass events with small interactive workshops, and closure of the Hong Kong Cultural Centre Piazza for staging performances due to renovation.

Matters Requiring Special Attention in 2006–07

24 During 2006–07, the Department will:

- present a series of events on works by Mozart to commemorate his 250th birthday; and
- launch a new back-end ticketing system for the Urban Ticketing System (URBTIX) with an expanded system capacity and enhanced features/functions such as display of venue seat plans and full Internet ticketing functions as well as credit card phone order services.

Programme (5): Public Libraries

| | 2004–05 (Actual) | 2005–06 (Original) | 2005–06 (Revised) | 2006–07 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-------------------------|
| Financial provision (\$m) | 652.7 | 701.7 | 680.4 (–3.0%) | 686.7 (+0.9%) |

(or –2.1% on
2005–06 Original)

Aim

25 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

26 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.

27 In 2005, the Hong Kong Central Library continued to organise a variety of large scale cultural activities such as talks on “Successful Women in Hong Kong Tell Their Stories” series, “Cosmopolitan Hong Kong”, “Translation and the Arts” seminar, “Public Lectures on History & Business in China”, etc. The Multimedia Information System (MMIS) is recognised as a world-class pioneering system that integrates digitised and non-digitised materials into one single interface and provides the public with instant access to a wide variety of digital documents as well as audio and video programmes on demand. It has received a number of awards for distinguished digital library services. The MMIS originally developed for the Hong Kong Central Library has through Internet overcome the geographical boundaries to extend multimedia services to 26 branch libraries across the territory. The revamp of the homepage of the Hong Kong Public Libraries (HKPL) has been completed to provide more organised and comprehensive means for the public to access online library services. Additional self-charging terminals have also been installed to enhance and encourage use of self-service in public libraries. An Education Resources Centre was set up in Kowloon Public Library in November 2005. It is open to the public particularly students, teaching professionals and the working populations for continuing studies through self-learning in education and related subjects.

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28 A variety of extension activities were organised to promote reading and the appreciation of literary arts. These included a large scale “Summer Reading Month”. In addition, “HKPL Reading Clubs for Teens and Families” were organised in 34 libraries and the 8th Hong Kong Biennial Awards for Chinese Literature were also launched. The 2005 Book Donation and Sale Campaign, jointly presented with the Home Affairs Department, 18 District Councils, the Hong Kong Housing Authority, the Hong Kong Post, the Agency for Volunteer Service and the Community Chest of Hong Kong, recorded a sales of 195 000 books and raised over \$1,010,000 for the Community Chest.

29 During the year, library services were well received and the number of library materials borrowed from the 74 public libraries amounted to 61 004 313. Two new libraries, including a district library in Ma On Shan and a reprovisioned small library in Tai Kok Tsui, were opened in April and December 2005 respectively. To further enhance the provision of library services, an additional mobile library was put into service in August 2005.

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

Targets

- enhance the information and life-long learning roles of the libraries;
- enhance the use of information technology in the libraries;
- increase the number of items of library materials borrowed to 62.2 million (i.e. 8.96 items per capita);
- 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; and
- promote reading and foster the development and appreciation of literature.

Indicators

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|--|------------------|------------------|--------------------|
| books and audio-visual materials in stock | 11 088 455 | 11 617 021 | 11 678 000 |
| library stock per capita | 1.62# | 1.67# | 1.68# |
| items of library materials borrowed..... | 62 127 876 | 61 004 313@ | 62 200 000 |
| registered borrowers | 3 143 469 | 3 301 844 | 3 420 000 |
| items on loan per registered borrower | 19.77 | 18.48 | 18.19 |
| items on loan per capita | 9.08# | 8.79# | 8.96# |
| registered borrowers as percentage of population (%) | 45.94# | 47.55# | 49.28# |
| enquiries handled..... | 4 023 997 | 4 050 438 | 4 050 000 |
| enquiries per capita..... | 0.58# | 0.58# | 0.58# |
| extension activities programmes..... | 16 967 | 18 540 | 17 800 |
| libraries | 72 | 74 | 76 |

Calculation based on figures of the Mid-2004 Population, Mid-2005 Population and the Hong Kong Population Projections 2004–2033 issued by the Census and Statistics Department which are 6 841 900, 6 943 600 and 6 939 700 for 2004, 2005 and 2006 respectively.

@ In 2005, renovation works were carried out in two major libraries (Kowloon Public Library and Tuen Mun Public Library), three district libraries (Aberdeen Public Library, Po On Road Public Library and Ngau Chi Wan Public Library) and one small library (Kowloon City Public Library). Library services were partially suspended during their renovation period.

Matters Requiring Special Attention in 2006–07

31 During 2006–07, the Department will:

- open a small library in Stanley and Tin Shui Wai North respectively;
- continue to develop the library collection for the Education Resources Centre in the Kowloon Public Library;
- continue to provide additional self-charging terminals in libraries;
- organise the 6th Hong Kong Literature Festival; and
- continue to implement the renovation programme for two major libraries (Kowloon Public Library and Tuen Mun Public Library) and one district library (Ngau Chi Wan Public Library).

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2004-05 (Actual) (\$m) | 2005-06 (Original) (\$m) | 2005-06 (Revised) (\$m) | 2006-07 (Estimate) (\$m) |
|--------------------------------------|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| (1) Recreation and Sports | 2,234.7 | 2,195.7 | 2,256.6 | 2,263.9 |
| (2) Horticulture and Amenities | 539.8 | 510.1 | 512.6 | 533.4 |
| (3) Heritage and Museums | 479.2 | 591.4 | 547.2 | 578.9 |
| (4) Performing Arts | 961.2 | 984.5 | 963.7 | 964.2 |
| (5) Public Libraries | 652.7 | 701.7 | 680.4 | 686.7 |
| | 4,867.6 | 4,983.4 | 4,960.5 (-0.5%) | 5,027.1 (+1.3%) |
| | | | | (or +0.9% on 2005-06 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006-07 is \$7.3 million (0.3%) higher than the revised estimate for 2005-06. This is mainly due to the increased cash flow requirement for capital account items. In addition, there will be a net deletion of 190 posts in 2006-07.

Programme (2)

Provision for 2006-07 is \$20.8 million (4.1%) higher than the revised estimate for 2005-06. This is mainly due to the full-year effect of the landscaping maintenance at Penny's Bay. In addition, there will be a net deletion of 103 posts in 2006-07.

Programme (3)

Provision for 2006-07 is \$31.7 million (5.8%) higher than the revised estimate for 2005-06. This is mainly due to the increased provision for acquiring artefacts and setting up exhibitions for the Dr. Sun Yat-sen Museum and the Hong Kong Heritage Discovery Centre scheduled for opening in 2007 and the increased cash flow requirement for capital account items.

Programme (4)

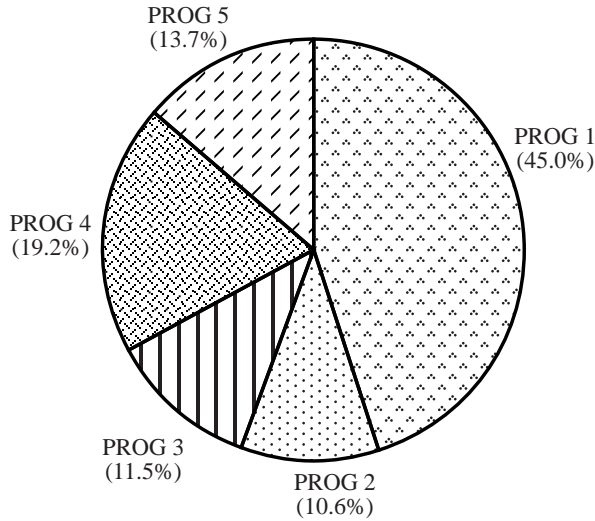
Provision for 2006-07 is \$0.5 million (0.1%) higher than the revised estimate for 2005-06. This is mainly due to the increased operating expenses upon the launching of an enhanced ticketing system for URB TIX in 2006. In addition, there will be a net deletion of six posts in 2006-07.

Programme (5)

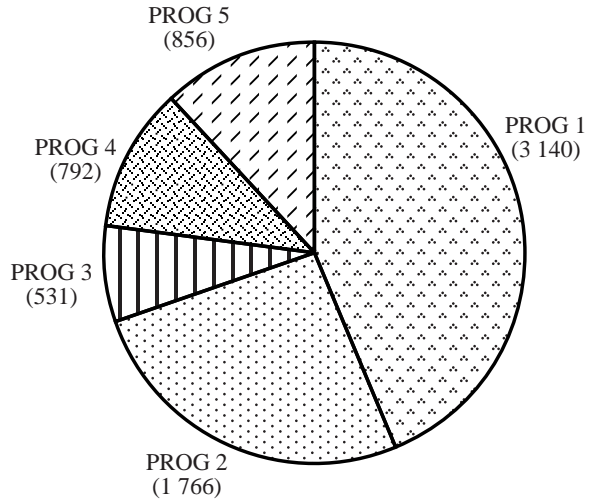
Provision for 2006-07 is \$6.3 million (0.9%) higher than the revised estimate for 2005-06. This is mainly due to the increased provision for the new libraries in Stanley and Tin Shui Wai North. In addition, there will be a net deletion of 15 posts in 2006-07.

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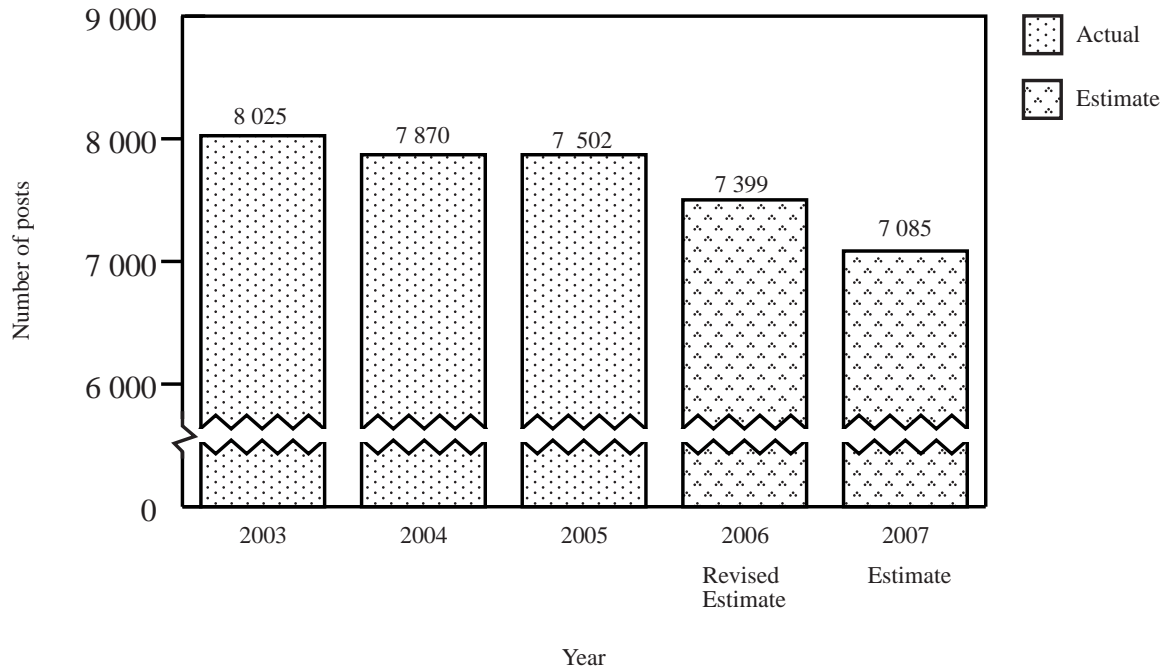
Allocation of provision to programmes (2006-07)



Staff by programme (as at 31 March 2007)



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



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| Sub-head (Code) | Actual expenditure 2004-05 | Approved estimate 2005-06 | Revised estimate 2005-06 | Estimate 2006-07 | |
|----------------------------|---|---------------------------------|--------------------------------|-------------------------|--------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 4,722,239 | 4,850,382 | 4,777,313 | 4,884,365 |
| | Total, Recurrent..... | <u>4,722,239</u> | <u>4,850,382</u> | <u>4,777,313</u> | <u>4,884,365</u> |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent..... | 74,517 | 11,848 | 85,340 | 18,479 |
| | Total, Non-Recurrent..... | <u>74,517</u> | <u>11,848</u> | <u>85,340</u> | <u>18,479</u> |
| | Total, Operating Account | <u>4,796,756</u> | <u>4,862,230</u> | <u>4,862,653</u> | <u>4,902,844</u> |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 600 | Works | 2,993 | 35,560 | 26,394 | 37,861 |
| 603 | Plant, vehicles and equipment | 20,784 | 32,062 | 17,884 | 33,025 |
| 653 | Restoration of monuments (block vote)..... | 615 | 1,918 | 1,918 | 1,918 |
| 661 | Minor plant, vehicles and equipment (block vote) | 43,078 | 46,945 | 46,945 | 47,000 |
| 694 | Archaeological excavations (block vote)..... | 1,449 | 1,438 | 1,438 | 1,438 |
| | Total, Plant, Equipment and Works | <u>68,919</u> | <u>117,923</u> | <u>94,579</u> | <u>121,242</u> |
| Subventions | | | | | |
| 863 | Non-government organisation camps (block vote) | 1,967 | 3,285 | 3,285 | 3,000 |
| | Total, Subventions..... | <u>1,967</u> | <u>3,285</u> | <u>3,285</u> | <u>3,000</u> |
| | Total, Capital Account | <u>70,886</u> | <u>121,208</u> | <u>97,864</u> | <u>124,242</u> |
| | Total Expenditure | <u><u>4,867,642</u></u> | <u><u>4,983,438</u></u> | <u><u>4,960,517</u></u> | <u><u>5,027,086</u></u> |

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,027,086,000. This represents an increase of \$66,569,000 over the revised estimate for 2005–06 and of \$159,444,000 over actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$4,884,365,000 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 2006 will be 7 399 permanent posts. It is expected that there will be a net deletion of 314 permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$1,505,271,000.

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

| | 2004–05 (Actual) (\$'000) | 2005–06 (Original) (\$'000) | 2005–06 (Revised) (\$'000) | 2006–07 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries | 1,666,486 | 1,618,375 | 1,597,477 | 1,617,250 |
| - Allowances | 31,419 | 41,822 | 35,510 | 36,502 |
| - Job-related allowances | 23,001 | 26,343 | 24,729 | 24,571 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 599 | 716 | 714 | 2,056 |
| - Civil Service Provident Fund contribution | — | — | — | 230 |
| Departmental Expenses | | | | |
| - Technical Services Agreement | 41,427 | 45,203 | 42,595 | 43,883 |
| - General departmental expenses | 2,215,481 | 2,349,569 | 2,303,823 | 2,378,485 |
| Other Charges | | | | |
| - Publicity | 45,317 | 53,530 | 55,487 | 52,599 |
| - Cultural presentations, entertainment programmes, activities and exhibitions.. | 150,836 | 160,356 | 168,393 | 168,873 |
| - Recreation and sports activities, programmes, campaigns and exhibitions | 86,812 | 95,736 | 98,050 | 98,559 |
| - Library materials and multi-media services | 88,181 | 88,556 | 83,649 | 86,419 |
| - Artefacts and museum exhibitions | 32,222 | 48,920 | 42,197 | 47,385 |
| Subventions | | | | |
| - Leisure and culture subventions | 311,242 | 291,565 | 295,498 | 297,862 |
| - Hong Kong Life Saving Society | 678 | 541 | 541 | 541 |
| - Hong Kong Archaeological Society | 157 | 150 | 150 | 150 |
| - Subventions to non-government organisation camps | 28,381 | 29,000 | 28,500 | 29,000 |
| | 4,722,239 | 4,850,382 | 4,777,313 | 4,884,365 |

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 as 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 \$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

7 Provision of \$3,000,000 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. The decrease of \$285,000 (8.7%) against the revised estimate for 2005–06 is mainly due to reduced requirement for refurbishment works in subvented camps/centres.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2005 | Revised estimated expenditure for 2005–06 | 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 | 5,827 | 2,715 | 1,022 |
| | 048 | Leisure, Cultural, Sports and Arts Training Project, Leisure and Cultural Guide Project and provision of cleaning-related service to public leisure venues..... | 214,810 | 119,239 | 79,814 | 15,757 |
| | 270 | Compilation of a computerised record of heritage sites in Hong Kong | 2,500 | 1,246 | 500 | 754 |
| | 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 | 189 | 2,111 | 400 |
| | | | 238,554 | 133,647 | 85,340 | 19,567 |
| <i>Capital Account</i> | | | | | | |
| 600 | | <i>Works</i> | | | | |
| | 018 | Restoration of Tai Fu Tai..... | 5,280 | 887 | 800 | 3,593 |
| | 020 | Restoration of Tsang Tai Uk, Shatin | 9,450 | 92 | 500 | 8,858 |
| | 021 | Restoration of Leung Ancestral Hall | 3,542 | 275 | 1,500 | 1,767 |
| | 025 | Restoration of Tung Kok Wai | 4,970 | — | 200 | 4,770 |
| | 026 | Restoration of Wing Ning Wai..... | 1,602 | — | 50 | 1,552 |
| | 027 | Restoration of Tin Hau Temple in Lung Yeuk Tau..... | 2,900 | 283 | 1,300 | 1,317 |
| | 029 | Repair to the Tang Ancestral Hall, Ping Shan | 3,100 | 62 | 2,056 | 982 |
| | 040 | Roof repair and redecoration of Tang Chung Ling Ancestral Hall | 1,820 | 31 | 1,300 | 489 |
| | 046 | Restoration of Lui Seng Chun | 9,150 | 368 | 6,500 | 2,282 |
| | 049 | Restoration of Tat Tak Communal Hall..... | 9,800 | — | 4,900 | 4,900 |

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2005 | Revised estimated expenditure for 2005–06 | 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 | 300 | 452 |
| | 261 | Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long | 2,530 | 1,525 | 538 | 467 |
| | 269 | Urgent protective measures for Wun Yiu archaeological site..... | 9,900 | 2,710 | 500 | 6,690 |
| | 276 | Restoration of Tin Hau Temple in Causeway Bay..... | 2,500 | 1,581 | 900 | 19 |
| | 277 | Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui. | 4,100 | 2,538 | 700 | 862 |
| | 462 | Restoration of Yan Dun Kong Study Hall..... | 6,980 | — | 1,200 | 5,780 |
| | 463 | Restoration of Chik Kwai Study Hall.... | 5,500 | — | 1,200 | 4,300 |
| | 507 | Restoration of Hung Lau in Tuen Mun . | 4,500 | — | 1,500 | 3,000 |
| | 513 | Restoration of Cheung's Ancestral Hall in Shan Ha Tsuen, Yuen Long | 4,300 | 3,672 | 150 | 478 |
| | 514 | Restoration of King Law Ka Shuk | 5,700 | 4,577 | 300 | 823 |
| | 810 | Major repairs to Kun Ting Study Hall and Ching Shu Hin on Ping Shan Heritage Trail | 4,160 | — | — | 4,160 |
| | 812 | Restoration of To Ancestral Hall, Tuen Mun | 6,000 | — | — | 6,000 |
| | 813 | Restoration of the former residence of Ip Ting-sz, Sha Tau Kok..... | 7,670 | — | — | 7,670 |
| | | | <u>116,334</u> | <u>18,729</u> | <u>26,394</u> | <u>71,211</u> |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| | 044 | Replacement of the Planetarium Star Projector and Seating at the Space Theatre of the Hong Kong Space Museum..... | 34,000 | 120 | 600 | 33,280 |
| | 424 | Provision of scoreboard in Tuen Mun Swimming Pool..... | 2,800 | — | 2,652 | 148 |
| | 425 | Provision of temperature and humidity control system at Tung Tsz Nursery..... | 4,000 | — | — | 4,000 |
| | 426 | Replacement of 16 sailing dinghies and nine power boats for water sports centres | 1,608 | — | 476 | 1,132 |
| | 427 | Replacement of scoreboard at Tai Po Sports Ground | 4,200 | 240 | 3,440 | 520 |

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2005 | Revised estimated expenditure for 2005–06 | Balance |
|--------------------------------|----------------|---|------------------------|--|--|----------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Capital Account—Cont'd.</i> | | | | | | |
| 603 | | <i>Plant, vehicles and equipment—Cont'd.</i> | | | | |
| 458 | | Replacement of seven dinghies and 13 power boats for water sports centres (2005)..... | 1,133 | — | — | 1,133 |
| 495 | | Replacement of scoreboard at Siu Sai Wan Sports Ground..... | 8,500 | — | 618 | 7,882 |
| 809 | | Replacement of 37 dinghies and three power boats for water sports centres (2006)..... | 2,090 | — | — | 2,090 |
| 811 | | Replacement of scoreboard in Tuen Mun Tang Shiu Kin Sports Ground.. | 3,520 | — | — | 3,520 |
| | | | <u>61,851</u> | <u>360</u> | <u>7,786</u> | <u>53,705</u> |
| | | Total | <u>416,739</u> | <u>152,736</u> | <u>119,520</u> | <u>144,483</u> |