

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2008–09	\$5,054.9m
Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 7 568 non-directorate posts as at 31 March 2008 rising by 282 posts to 7 850 posts as at 31 March 2009	\$1,778.1m
In addition, there will be an estimated 11 directorate posts as at 31 March 2008 rising by one post to 12 posts as at 31 March 2009.	
Commitment balance	\$273.7m

Controlling Officer's Report

Programmes

<p>Programme (1) Recreation and Sports Programme (2) Horticulture and Amenities</p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>
<p>Programme (3) Heritage and Museums</p>	<p>This programme contributes to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs) and Policy Area 22: Buildings, Lands, Planning and Heritage Conservation (Secretary for Development).</p>
<p>Programme (4) Performing Arts Programme (5) Public Libraries</p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>

Detail

Programme (1): Recreation and Sports

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	2,301.1	2,382.8	2,412.9 (+1.3%)	2,391.3 (–0.9%)
				(or +0.4% on 2007–08 Original)

Aim

2 The aims are to develop and manage recreation and sports facilities and to organise a wide range of leisure activities in order to promote recreation and sports at all levels throughout the community, which include:

- providing safe and good quality recreation and sports facilities for the public;
- enhancing public awareness of the benefit of physical fitness and promoting regular participation in sports activities by all walks of life in the community;
- promoting awareness of water sports safety in the Department's venues;
- organising physical recreation and sports activities for different age groups, including students and persons with a disability; and
- improving the efficiency and cost-effectiveness in the provision of recreation and sports services.

Brief Description

3 The work involves:

- formulating policies and strategies for the provision of leisure and sports facilities and activities with particular focus on physical fitness and sports safety;
- developing and managing leisure facilities such as sports centres, parks and gardens, swimming pools, gazetted beaches, tennis courts and holiday camps;

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- 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 2007, the Department continued to organise a wide range of recreation and sports programmes for different age groups with a view to developing a strong sporting 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 sports activities for the benefit of their physical health, continued to be well received by the public. 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. The seven subsidiary programmes under the School Sports Programme, namely Sports Education, Easy Sport, Sport Captain, Outreach Coaching, Joint Schools Sports Training, Badges Award Scheme and sportACT Award Scheme were continuously organised for students of primary and secondary schools. To enhance parent-child relationship and foster family cohesion through participating in sports activities, two new schemes, namely, Tai Chi Made Easy and Joga 3 Football were implemented during the year. The 1st Hong Kong Games, a first ever territory-wide major multi-sports games with the 18 District Councils (DCs) as the participating units, made its debut in 2007. It will be held biennially to encourage the public to participate actively in sports activities, strengthen their sense of belonging to the districts, facilitate communication and promote friendship among the 18 districts.

5 A more proactive and flexible marketing approach was adopted to promote the utilisation of sports centres in the year. 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 were converted for multi-purpose use to enhance usage or converted into more popular facilities. The Leisure Link computerised booking system continued to provide convenient booking services to the public through four channels, namely, booking counters located throughout the territory, telephone, the Internet and the self-service kiosks.

6 In 2007, the Department continued to monitor the services provided by the 25 holiday camps and water sports centres under the management of 12 non-government organisations and assisted these organisations in maximising the utilisation of their facilities.

7 In the year, the Department supported the East Asian Games Planning Committee to roll out various activities to promote the 2009 East Asian Games and to present the progress of preparation of the Games at the annual East Asian Games Association Council meeting held in Hong Kong. The Department closely monitored the upgrading projects at selected sports venues for holding the competitions of the Games.

8 The Department implemented a streamlined sports subvention mechanism for national sports associations in the financial year of 2007–08. National sports associations are given greater flexibility in the use of government subvention to improve the efficiency and effectiveness in their work to promote and develop sports in Hong Kong.

9 In celebration of the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR), a series of major sports programmes were staged in 2007 and attracted wide participation and media coverage. Examples included the 1st Hong Kong Games, 2007 International Dragon Boat Races, HKSAR 10th Anniversary Reunification Cup (Soccer), the 1st Hong Kong DanceSport Festival cum International DanceSport Extravaganza, Euro-Asia Snooker Master Challenge 2007, Gymnastics Elites Extravaganza, 2007 FIVB World Grand Prix - Hong Kong, and the Mega Tai Chi Show.

10 The key performance measures in respect of recreation and sports services are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
participants in recreation and sports programmes	1 785 000	1 783 810	1 815 058¶	1 945 000β
participants in school sports programmes ...	520 000	516 198	541 078	568 000
participants in national sports associations/sports organisations subvented programmes	653 000	651 550	692 278∇	696 000
attendance at public swimming pools.....	8 640 000	8 766 043	9 255 173@	9 567 000Ω
attendance at holiday camps.....	520 000	496 639	556 681Δ	585 000§
attendance at water sports centres	112 000	108 352	105 250#	112 000
attendance at golf driving ranges.....	164 000	168 718	177 748α	187 000§
attendance at non-government organisation camps/water sports centres.....	820 000	821 252	821 348	821 000

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
schools participated in school sports programmes (%).....	78	76	80	85
average usage rate of sports centres (arena) (%).....	73	75	77	79[^]
average usage rate of sports grounds (%)....	95	95	96	96
average usage rate of natural turf pitches (%).....	100	100	100	100
average usage rate of artificial turf pitches (%).....	80	77	77	77
average usage rate of tennis courts (%).....	45	43	51 ^φ	53[^]

- ¶ The increase in number of participants was due to organisation of more community recreation and sports programmes in 2007.
- β The anticipated increase in number of participants is mainly attributed to the organisation of more programmes in response to the Beijing 2008 Olympic and Paralympic Games.
- ∇ The increase in number of participants was due to increase in number of subvented programmes in 2007.
- @ The increase in attendance at public swimming pools in 2007 was due to the free admission days on 1 and 2 July 2007, the opening of the Hin Tin Swimming Pool Phase II in July 2007 and the full operation of Kowloon Tsai Swimming Pool, Tuen Mun Swimming Pool and Hammer Hill Swimming Pool in 2007 after renovation/maintenance.
- Ω The anticipated increase in attendance at public swimming pools in 2008 is due to the free admission scheme to be launched from July to September 2008 and the opening of Hin Tin Swimming Pool Phase II in July 2007 despite that Kowloon Park Swimming Pool will be closed for renovation from December 2007 to November 2008.
- Δ The increase in attendance at holiday camps was due to resumption of full operation of Lei Yue Mun Park and Holiday Village in the whole year of 2007 upon completion of the improvement works to the access road.
- § The attendance at holiday camps and Tuen Mun Golf Centre is anticipated to slightly increase by five per cent upon the launching of the free admission scheme from July to September 2008.
- # The decrease in attendance at water sports centres was due to the closure of Tai Mei Tuk Water Sports Centre, St. Stephen's Beach Water Sports Centre, the Jockey Club Wong Shek Water Sports Centre and Stanley Main Beach Water Sports Centre from 2 July to 13 September 2007 as a result of the sighting of sharks.
- α The increase in attendance at golf driving ranges was the result of a series of facility enhancement measures and promotional/publicity programmes.
- ^ The anticipated increase in usage rate of sports centres (arena) and tennis courts in 2008 is due to the free admission scheme to be launched from July to September 2008.
- φ The increase in usage of tennis courts was due to fewer rainy days in 2007.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
Recreation and sports programmes organised.....	29 113	33 506 ^Ψ	33 900
programmes for persons aged 60 or above	3 190	3 310	3 350
programmes for persons with a disability	965	969	1 010
school sports programmes.....	7 075	7 262	7 400
others	17 883	21 965	22 140
National sports associations/sports organisations programmes subvented.....	8 131	10 017 ^λ	10 040
Community sports clubs newly established.....	40	40	30^φ
Recreation and sports facilities			
gazetted beaches	41	41	41
children's playgrounds.....	666	670	681
natural and artificial turf pitches	71	71	71
hockey pitches	2	2	2
rugby pitches.....	2	2	2
hard surfaced pitches	229	231	236
holiday camps	4	4	4
major parks	22	22	22
sports centres	87	88	88
sports grounds.....	24	24	24
squash courts.....	312	305	294
stadia.....	2	2	2
swimming pool complexes.....	37	37	37
tennis courts	271	271	263
water sports centres.....	5	5	5
bowling greens.....	10	10	10
golf driving ranges.....	4	4	4

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
national sports associations/sports organisations subvented	85	85	85
non-government organisation camps and water sports centres subvented	25	25	25

Ψ The number of recreation and sports programmes increased as a result of the organisation of more training programmes in 2007.

λ The increase was due to the disbursement of an additional funding of \$30 million for subvented programmes since 2007.

φ The Community Sports Club Project has been implemented since 2001. In the past years, the target has been set at forming 40 clubs per year. So far, 310 clubs have been formed. After a period of rapid expansion, the number of community sports clubs that will be formed each year is near saturation due to various reasons including limited venues and administrative backup from the national sports associations to support the operation of the clubs. Having reviewed the situation critically, the number of clubs that will be formed in 2008 is 30. Despite the anticipation of a smaller number of clubs to be formed in 2008, the Department will encourage the clubs to focus on increasing their membership size, number of programmes to be organised and participants to be entertained to maintain the effectiveness of the Community Sports Clubs Project in the promotion of sports at the community level.

Matters Requiring Special Attention in 2008–09

11 During 2008–09, 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;
- monitor the progress of the consultancy study on the assessment of the effectiveness of the “Sport for All” policy;
- work closely with DCs, national sports associations and district organisations to create a strong sporting culture and to attract participation in sports at the community level, and to encourage further development of district sports facilities and activities with local characteristics as well as training bases for specific sports;
- support the Sports Commission/Community Sports Committee and DCs to prepare for the 2nd Hong Kong Games in 2009;
- join hands with the Sports Federation and Olympic Committee of Hong Kong, China, relevant government departments and the community to organise the Beijing 2008 Olympic and Paralympic Torch Relays as well as the setting up of two official Live Sites in Hong Kong to create a strong Olympic atmosphere and to encourage community involvement in Olympic related events in Hong Kong;
- continue to collaborate with relevant government departments and voluntary agencies in implementing the “Healthy Exercise for Longevity” to encourage the elderly to participate in more structured sports activities;
- continue to expand the School Sports Programme and enhance its participation with a view to raising the school participation rate to over 90 per cent by 2010;
- encourage community sports clubs to increase their membership and organise sports development programmes at the community level; and
- continue to support the East Asian Games Planning Committee to plan and prepare for the organisation of the 2009 East Asian Games, to assist in the co-ordination of logistics and protocol arrangement for the Games and to continue monitoring the upgrading projects of those sports venues for the Games.

Programme (2): Horticulture and Amenities

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	530.5	546.1	548.3 (+0.4%)	572.3 (+4.4%)
				(or +4.8% on 2007–08 Original)

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Aim

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

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

Brief Description

13 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.

14 In 2007, the Department planted more than 3 426 000 plants in public parks and roadside amenity areas. These included 10 700 trees and 3 415 300 shrubs, creepers and seasonal flowers. A total of 402 horticultural, 433 zoological and 2 868 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, “One Person, One Flower” Scheme and Greening School Subsidy Scheme were organised.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
participants in greening activities.....	1 200 000	1 231 000	1 329 220 ^β	1 279 000
participants in school greening activities.....	550 000	550 000	550 000	550 000
participants in community greening activities.....	650 000	681 000	779 220 ^β	729 000
participants in horticultural activities	20 000	20 512	21 516	21 000
participants in zoological activities	20 000	21 000	21 037	21 000

^β The number of participants in greening activities increased as a result of the enlargement of size and extension of the duration of some greening activities in connection with the celebration of the 10th Anniversary of the Establishment of the HKSAR in 2007.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
plants provided	3 343 000	3 426 000	3 426 000
hectares of land provided with horticultural maintenance service	1 556	1 571	1 571
beautification projects including roadside amenities, vacant government sites, footbridges and slopes	57	67	68
greening activities organised.....	2 777	2 868	2 818
school greening activities organised	1 789	1 835	1 790
community greening activities organised	988	1 033	1 028
horticultural activities organised.....	391	402	400
zoological activities organised.....	425	433	430

Matters Requiring Special Attention in 2008–09

16 During 2008–09, the Department will:

- organise and enhance the Community Garden Programme in all 18 districts to encourage community participation at the neighbourhood level;
- continue to encourage participation of overseas countries in the annual Flower Show to develop it into an international event;

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- plant flowering trees and shrubs in parks and decorate footbridges with portable planters under the beautification programmes;
- intensify greening work for vacant government sites;
- encourage the community to participate in local greening activities through community planting days;
- encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme; and
- plant more flowering plants at key locations to enhance the cityscape during the Beijing 2008 Olympic and Paralympic Games period.

Programme (3): Heritage and Museums

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	484.3	526.5	523.0 (-0.7%)	570.4 (+9.1%)
				(or +8.3% on 2007–08 Original)

Aim

17 The aims are to preserve heritage and to provide museum services with a view to promoting appreciation of heritage, arts, science and culture, which include:

- promoting Hong Kong’s heritage through publicity and educational activities;
- conducting archaeological surveys and excavations;
- declaring, where appropriate, buildings/structures as monuments and restoring/maintaining historic buildings/structures;
- providing quality museum services to the public;
- providing a balanced mix of programmes, including staging of thematic exhibitions, educational activities and visitor services, and enhancing public appreciation of arts and culture and knowledge on local heritage;
- acquiring, preserving, documenting and researching works of art, film and historical objects; and
- computerising data on museum collections and archives, and rendering them easily accessible to the public.

Brief Description

18 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; and
- providing secretariat and administrative support to the Antiquities Advisory Board which advises the Government on the preservation of heritage.

19 To celebrate the 10th Anniversary of the Establishment of the HKSAR, the Department staged a number of blockbuster exhibitions in its museums in 2007. The Hong Kong Museum of Art showcased the first exhibition “A Pioneer of Modern Chinese Painting - The Art of Lin Fengmian” in April, and mounted “The Pride of China: Masterpieces of Chinese Painting and Calligraphy of the Jin, Tang, Song and Yuan Dynasties from the Palace Museum” exhibition, which attracted 158 000 visitors within two months, and the “Treasures of the World’s Cultures from the British Museum” exhibition which attracted some 189 000 visitors. The Hong Kong Heritage Museum collaborated with the Sichuan Provincial Cultural Relics Bureau to present the “Splendour and Mystery of Ancient Shu - Cultural Relics from Sanxingdui and Jinsha” exhibition, showing more than 120 archaeological treasures with attendance of over 128 000. The Hong Kong Museum of History, with the support of the State Administration of Cultural Heritage, organised the “Major Archaeological Discoveries of China in Recent Years” exhibition, featuring 120 sets of national treasures from major museums and archaeology institutes in Mainland China. Another blockbuster exhibition “Soaring Dinosaurs - Chinese Dinosaurs and Prehistoric Life” was organised by the Hong Kong Science Museum which attracted over 280 000 visitors. Apart from these blockbuster exhibitions, a number of diversified and attractive exhibition programmes were also launched in 2007. The Hong Kong Heritage Museum presented the exhibition of “Riding a Melodic Tide - The Development of Cantopop in Hong Kong” and the “Beyond the Surface - Hong Kong International

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Poster Triennial 2007". The Art Promotion Office presented jointly with the Hong Kong Open Printshop in November the "Hong Kong Graphic Art Fiesta 2007". The Ping Shan Tang Clan Gallery cum Heritage Trail Visitors Centre at Yuen Long and the Fireboat Alexander Grantham Exhibition Gallery at Quarry Bay were opened in April and September 2007 respectively.

20 The Antiquities and Monuments Office organised the "Postal Items Exhibition on Celebration of Hong Kong's Return to the Motherland and China's Diplomacy" in collaboration with the Office of the Commissioner of the Ministry of Foreign Affairs of the People's Republic of China in the HKSAR and the Better Hong Kong Foundation at the Hong Kong Heritage Discovery Centre in July and August 2007. The Office also co-organised with the UNESCO-ICCROM Asian Academy for Heritage Management the International Conference on the "Evolution and Rehabilitation of the Asian Shophouse" held at the Hong Kong Heritage Discovery Centre in mid-May 2007. The revitalisation of the Whitfield Barracks and re-used as the Hong Kong Heritage Discovery Centre has won the Jury Commendation for Innovation in the 2007 UNESCO Asia-Pacific Heritage Awards. The Hong Kong Film Archive continued to be successful in its film acquisition efforts and has acquired more than 700 titles of Hong Kong films and 3 000 items of film related materials of the 70s to 90s from overseas theatres.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures declared as monuments.....	84	81	83	84
historic buildings/structures restored or maintained.....	60	79	63	60
attendance at education and public programmes (seminars/conferences/workshops/heritage tours).....	36 000	36 781	36 891	37 000
<i>Museums</i>				
attendance at museums.....	4 800 000	4 354 257	5 055 619 ϕ	4 700 000α
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	1 055 000	1 049 264	1 075 707	913 000α

ϕ The surge in attendance was due to the overwhelming response of the blockbuster exhibitions for celebrating the 10th Anniversary of the Establishment of the HKSAR.

α Both the attendances of exhibitions and related programmes are expected to decrease in 2008 as the number of blockbuster exhibitions to be organised in 2008 will be less than that of 2007, the year that marked the 10th Anniversary of the Establishment of the HKSAR. The anticipated decrease in attendance at museums is also due to the estimated five-month closure of the Space Theatre for renovation tentatively scheduled for late 2008.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Heritage</i>			
education and public programmes (seminars/conferences/workshops/heritage tours).....	553	695	700
heritage items accessible on the Internet.....	592	698#	900#
archaeological excavation licences issued¶.....	10	—	—
archaeological sites excavated/monitored¶.....	226	—	—
environmental impact assessment projects under processing¶.....	140	—	—
heritage centres Δ	1	2	2
publications \S	12	14	13

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Museums</i>			
exhibitions	130	133	130
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/ film and audio-visual shows/performances/guided tours)	18 764	22 082 Ω	20 000
outreach education and public programmes.....	431	464	450
school visit groups	8 569	8 319	8 500
objects in museums collections (including Film Archive collections)	991 065	1 055 456	1 066 000
collection items accessible on the Internet.....	286 060	310 943	332 000
museums/archives	14	15	15
publications.....	133	111 Ψ	110 Ψ

The significant increase is due to the launching of new information systems, namely the Hong Kong Traditional Chinese Architectural Information System and Heritage Virtual Tour System in 2007–08.

¶ Indicators removed as from 2007 since the number of cases/projects handled depends on the proposals/applications received and hence they are not good indicators of the Department's performance.

Δ New indicator as from 2007. The number of heritage centres was previously included under indicator "museums/archives".

§ New indicator as from 2007 by dividing the previous indicator "publications" into two categories to show the number of publications produced for heritage matters and museums.

Ω The significant increase in the number of programmes was due to the organisation of more programmes for celebrating the 10th Anniversary of the Establishment of the HKSAR.

Ψ The decrease is due to museums resorting to other environmental-friendly means to disseminate information to the public, which is in line with the environmental protection strategy.

Matters Requiring Special Attention in 2008–09

22 During 2008–09, the Department will:

- continue the planning for the opening of the permanent exhibition of the Hong Kong Heritage Discovery Centre at the Kowloon Park in 2008; and
- plan to present "The Ancient Greeks and the Olympic Games" exhibition in the Hong Kong Heritage Museum, the "Horses in Chinese Culture" exhibition in the Hong Kong Museum of History, the "Sports Arena" and the "Sports and Health Exhibition - New Concepts and New Technology in a Modern Society" in the Hong Kong Science Museum and "The Story of the Horse" exhibition in the Hong Kong Museum of Art to tie in with the 2008 Olympic and Paralympic Equestrian Events to be held in Hong Kong.

Programme (4): Performing Arts

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	927.5	771.2	778.9 (+1.0%)	788.2 (+1.2%)
				(or +2.2% on 2007–08 Original)

Aim

23 The aim is to promote performing and cinematic arts through the provision of cultural facilities and the presentation of programmes, which include:

- maintaining a high standard of service in civic centres to meet the needs of the arts community and the public;
- presenting cultural and entertainment programmes for the development of the performing and cinematic arts; and
- organising audience building activities at schools and in the community to promote appreciation of the performing arts.

Brief Description

24 The work involves:

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

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- promoting arts at schools and in the community;
- planning new cultural services and facilities;
- supporting, through the grant of subvention, the activities of the Hong Kong Arts Festival Society;
- supporting, through presentation or sponsorship, the activities of local performing arts organisations and artists; and
- managing the Music Office.

25 For cultural presentations, the Department presented two major arts festivals in 2007 - the International Arts Carnival in the summer for children, youth and family audiences; and the Mediterranean Arts Festival in the autumn, which was the second edition of the World Cultures festival series promoting the understanding and appreciation of Mediterranean arts and cultures through performing arts programmes. To celebrate the 10th Anniversary of the Establishment of the HKSAR, major performing arts events featuring local and visiting artists were presented, including “The Great Re-union” Cantonese Opera Series, “Aida” produced by Opera Hong Kong, “The Dragon Jamboree 2007” participated by over 10 000 youths, London Symphony Orchestra, Cloud Gate Dance Theatre, the China Philharmonic Orchestra, the National Ballet of China, and “The Long March Suite”, a collaboration of the Zhan You Art Troupe of Beijing Military Area Command and Hong Kong Association of Choral Societies. The actual number of programmes realised may vary because of programme strategies adopted by the Department having regard to the community’s demand on performing arts venues in the year and the availability of artists and performance venues. The Venue Partnership Scheme is planned to be launched by phases from 2008–09 at various venues.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	91	91	91
attendance at local cultural programmes	220 000	280 642	239 676	250 000 ^β
attendance at visiting cultural programmes	168 000	167 986	162 701	178 000
attendance at district entertainment programmes	145 000	149 570	142 952	145 000
attendance at territory/region-wide carnivals and outdoor programmes	700 000	761 800	692 395	700 000
attendance at audience building activities ...	1 000 000	1 125 103	1 026 669	1 057 000
attendance at film programmes.....	60 000	82 049	81 309	80 000
participants of music training courses/programmes of Music Office	8 000	8 137	8 213	8 200

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
local cultural programmes.....	577	569	610 ^β
visiting cultural programmes.....	236	247	250
district entertainment programmes.....	625	623	630
territory/region-wide carnivals and outdoor programmes.....	26	25	25
audience building activities.....	2 705	2 484	2 700 [@]
film programmes.....	619	631	620
music training courses/programmes of Music Office.....	1 057	1 066	1 070
tickets issued by the Urban Ticketing System.....	4 140 001	5 225 541 ^Δ	3 980 000 [§]
civic centres	15	15	15

β The anticipated increase in attendance is due to more local programmes being planned at LCSD and non-LCSD venues in support of the local artists.

@ The anticipated increase is due to more audience building activities to be organised in the community and at schools.

Δ The increase in number of tickets issued was due to the use of Urban Ticketing System services for special museum exhibitions for celebrating the 10th Anniversary of the Establishment of the HKSAR.

§ The anticipated drop in ticket sales is mainly due to the closure of the Hong Kong Coliseum and Queen Elizabeth Stadium for major renovation for six months each in 2008 in preparation of the 2009 East Asian Games.

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Matters Requiring Special Attention in 2008–09

27 During 2008–09, the Department will:

- strengthen audience building efforts to promote knowledge and appreciation of the performing arts at the community and school levels; and
- enhance support for budding and young artists as well as small to medium scale performing arts groups by offering them increased performance opportunities at LCSD and non-LCSD performing arts venues, and collaborate with them to enhance programme and content support at LCSD venues with a view to supporting the growth and development of local artists as well as to relieving the high demand for LCSD venues.

Programme (5): Public Libraries

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	671.7	687.6	687.8 (—)	732.7 (+6.5%)
				(or +6.6% on 2007–08 Original)

Aim

28 The aims are to provide, manage and develop library services to meet community needs for knowledge, life-long learning, information, research and recreation, to offer library extension activities to all ages, and to promote reading and literary arts, which include:

- enhancing the information and life-long learning roles of the libraries;
- enhancing the use of information technology in the libraries;
- strengthening the library collection to provide a balanced mix of library materials for free use by the public;
- developing and maintaining close links with local and overseas libraries, cultural organisations and professional library bodies to promote inter-library co-operation and information exchange; and
- promoting reading and fostering the development and appreciation of literature.

Brief Description

29 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.

30 In 2007, the Hong Kong Central Library continued to organise a variety of large-scale cultural programmes. In celebration of the 10th Anniversary of the Establishment of the HKSAR, talk series on “The Development of Hong Kong - Past and Future” and “China and Hong Kong” were held. Other programmes included “Celebrating 120 Years of Medical Education: Explore the World of Medicine” Public Lecture Series, “Talk Series: The Choice Between Life and Death”, “Public Lectures on History and Business in China” and “Treasure for our Children: An Exhibition of Award-winning Children and Youth Books”.

31 Upgrading of the browser and workstation operating system of the Multimedia Information System was completed to provide the public with enhanced multimedia services at the Hong Kong Central Library and 26 branch libraries as well as through the Internet. The tendering process for the replacement of the Library Automation System and the provision of additional Internet Express Terminals was in progress.

32 A variety of system-wide extension activities were organised to promote reading and the appreciation of literary arts. These included a large-scale “Summer Reading Month”, a series of “Meet-the-Author” sessions and the “Hong Kong Public Libraries Reading Clubs for Teens and Families”. In addition, the 9th Hong Kong Biennial Awards for Chinese Literature was also held.

33 The official opening of the Education Resource Centre in the Kowloon Public Library was held in early May 2007 with education seminars organised at the same time to promote the library resources and services at the Centre.

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34 Library services were well received and the number of library materials borrowed from the 66 static public libraries and ten mobile libraries amounted to 58 414 728. The small library at Shun Lee Estate was reprovisioned in December 2007. To further enhance public library services, renovation programme for six libraries including the Shatin Public Library, To Kwa Wan Public Library, Fa Yuen Street Public Library, Shui Wo Street Public Library, Lockhart Road Public Library and Ngau Tau Kok Public Library has started in 2007.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
items of library materials borrowed.....	61 000 000	61 304 619	58 414 728§	58 100 000§
registered borrowers.....	3 650 000φ	3 442 207	3 558 252	3 650 000
attendance at extension activities programmes	17 700 000	17 319 846	17 000 114	17 000 000

§ The decrease in items of library materials borrowed is due to the increased use of electronic library services and the renovation of several libraries, where part of the facilities are temporarily suspended.

φ The target will be revised from 3 540 000 to 3 650 000 as from 2008.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
books and multimedia materials in stock	11 908 280	12 118 699	12 200 000
library stock per capita.....	1.70#	1.75#	1.75#
registered borrowers as percentage of population (%).....	49.21#	51.41#	52.33#
items on loan per capita	8.76#	8.44#	8.33#
items on loan per registered borrower.....	17.81	16.42	15.92
enquiries handled	4 139 808	4 076 929	4 050 000
enquiries per capita.....	0.59#	0.59#	0.58#
extension activities programmes	18 905	18 522	18 500
static libraries.....	66	66	66
mobile libraries	10	10	10

Calculation based on provisional figures of the Mid-2006 Population, Mid-2007 Population and the Hong Kong Population Projections 2007–2036 issued by the Census and Statistics Department which are 6 994 500, 6 921 700 and 6 975 100 for 2006, 2007 and 2008 respectively.

Matters Requiring Special Attention in 2008–09

36 During 2008–09, the Department will:

- develop the thematic collection on sports and fitness at the Shatin Public Library;
- continue to provide additional Internet Express Terminals in libraries;
- organise the 7th Hong Kong Literature Festival;
- continue to implement the renovation programme for seven libraries - To Kwa Wan Public Library, Fa Yuen Street Public Library, Lockhart Road Public Library, Shui Wo Street Public Library, Shatin Public Library, Ngau Tau Kok Public Library started in 2007 and the Quarry Bay Public Library to start in 2008; and
- closely monitor the project for the replacement of the Library Automation System.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Recreation and Sports	2,301.1	2,382.8	2,412.9	2,391.3
(2) Horticulture and Amenities	530.5	546.1	548.3	572.3
(3) Heritage and Museums	484.3	526.5	523.0	570.4
(4) Performing Arts	927.5	771.2	778.9	788.2
(5) Public Libraries	671.7	687.6	687.8	732.7
	4,915.1	4,914.2	4,950.9 (+0.7%)	5,054.9 (+2.1%)
				(or +2.9% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$21.6 million (0.9%) lower than the revised estimate for 2007-08. This is mainly due to the transfer of provision to the District Council Fund and lapse of the time-limited provision for the celebration of the 10th Anniversary of the Establishment of the HKSAR, partly offset by the additional provision for the net increase of 231 posts, filling of vacancies, cash flow requirement for non-recurrent projects and capital account items.

Programme (2)

Provision for 2008-09 is \$24.0 million (4.4%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for the net increase of 17 posts and filling of vacancies.

Programme (3)

Provision for 2008-09 is \$47.4 million (9.1%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for the Department to carry out heritage conservation work, creation of 13 posts, filling of vacancies and cash flow requirement for capital account items, partly offset by the lapse of time-limited provision for the celebration of the 10th Anniversary of the Establishment of the HKSAR.

Programme (4)

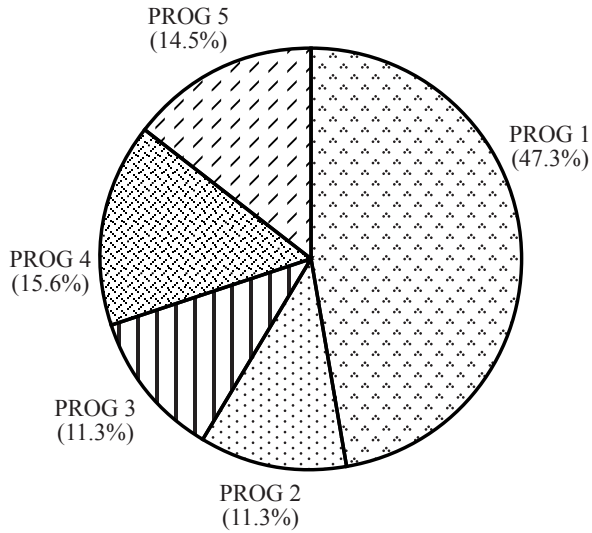
Provision for 2008-09 is \$9.3 million (1.2%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for Venue Partnership Scheme, venue-based programming, net increase of eight posts and filling of vacancies, partly offset by the lapse of time-limited provision for the celebration of the 10th Anniversary of the Establishment of the HKSAR and transfer of provision to the District Council Fund.

Programme (5)

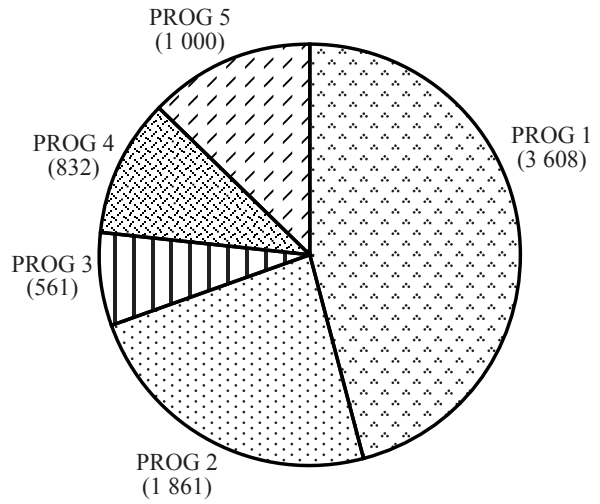
Provision for 2008-09 is \$44.9 million (6.5%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for creation of 14 posts, filling of vacancies and cash flow requirement for capital account items, partly offset by the transfer of provision to the District Council Fund.

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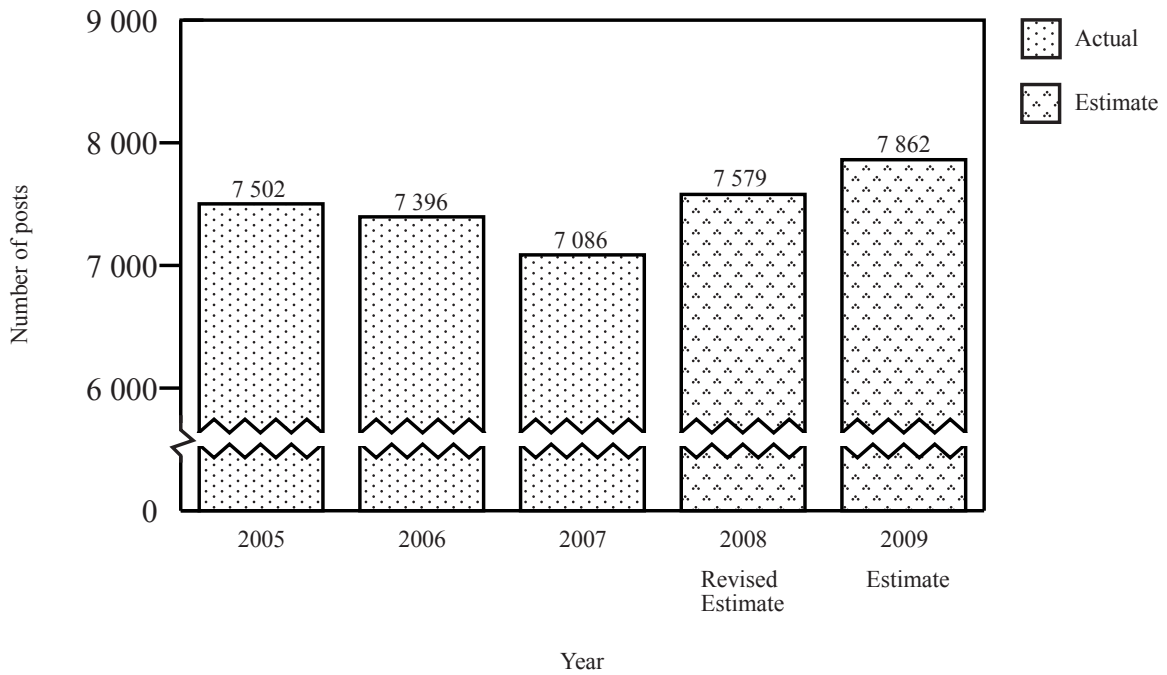
Allocation of provision to programmes (2008-09)



Staff by programme (as at 31 March 2009)



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



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Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	4,818,229	4,801,670	4,868,231	4,875,813
	Total, Recurrent.....	<u>4,818,229</u>	<u>4,801,670</u>	<u>4,868,231</u>	<u>4,875,813</u>
Non-Recurrent					
700	General non-recurrent	21,855	17,950	17,450	41,400
	Total, Non-Recurrent.....	<u>21,855</u>	<u>17,950</u>	<u>17,450</u>	<u>41,400</u>
	Total, Operating Account	<u>4,840,084</u>	<u>4,819,620</u>	<u>4,885,681</u>	<u>4,917,213</u>
Capital Account					
Plant, Equipment and Works					
600	Works	5,886	16,227	5,173	14,020
603	Plant, vehicles and equipment.....	14,685	27,469	10,620	54,413
653	Restoration of historic buildings (block vote).....	1,406	1,920	1,920	3,920
661	Minor plant, vehicles and equipment (block vote)	49,855	45,000	45,000	61,350
694	Archaeological excavations (block vote)	887	960	960	960
	Total, Plant, Equipment and Works.....	<u>72,719</u>	<u>91,576</u>	<u>63,673</u>	<u>134,663</u>
Subventions					
863	Non-government organisation camps (block vote)	2,249	3,000	1,500	3,000
	Total, Subventions.....	<u>2,249</u>	<u>3,000</u>	<u>1,500</u>	<u>3,000</u>
	Total, Capital Account.....	<u>74,968</u>	<u>94,576</u>	<u>65,173</u>	<u>137,663</u>
	Total Expenditure	<u><u>4,915,052</u></u>	<u><u>4,914,196</u></u>	<u><u>4,950,854</u></u>	<u><u>5,054,876</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,054,876,000. This represents an increase of \$104,022,000 over the revised estimate for 2007–08 and of \$139,824,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$4,875,813,000 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 2008 will be 7 579 permanent posts. It is expected that there will be a net increase of 282 permanent posts and one supernumerary post in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$1,778,091,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,570,527	1,665,301	1,675,611	1,815,833
- Allowances	28,702	35,596	34,310	37,549
- Job-related allowances	21,123	22,762	22,001	23,534
Personnel Related Expenses				
- Mandatory Provident Fund contribution	474	3,621	2,013	6,054
- Civil Service Provident Fund contribution	221	872	884	1,574
Departmental Expenses				
- Technical Services Agreement	22,034	—	—	—
- General departmental expenses	2,385,995	2,408,051	2,475,466	2,416,181
Other Charges				
- Publicity	51,304	51,758	49,924	47,665
- Cultural presentations, entertainment programmes, activities and exhibitions ..	167,968	152,040	157,260	159,555
- Recreation and sports activities, programmes, campaigns and exhibitions	98,363	127,586	112,015	37,806
- Library materials and multi-media services	87,467	85,209	86,181	85,209
- Artefacts and museum exhibitions	47,838	48,879	50,737	43,779
Subventions				
- Leisure and culture subventions	308,124	170,304	172,138	170,655
- Hong Kong Life Saving Society	541	541	541	541
- Hong Kong Archaeological Society	—	150	150	150
- Subventions to non-government organisation camps	27,548	29,000	29,000	29,728
	4,818,229	4,801,670	4,868,231	4,875,813

Capital Account

Plant, Equipment and Works

5 Provision of \$3,920,000 under *Subhead 653 Restoration of historic buildings (block vote)* is to meet public demand for restoration work on buildings, sites or structures of historical interest. Funds for the restoration of monuments may be committed when an item of historical interest has been declared a monument under section 3(1) of the Antiquities and Monuments Ordinance or is deemed to merit declaration as a monument in special circumstances. An item may be in either private or public ownership (excluding buildings in government use). In addition, funds may also be disbursed for the restoration of private buildings which have been accorded Grade I, II or III status by the Antiquities Advisory Board. The limit on maximum expenditure on each project will be increased from \$300,000 to \$600,000. The increase of \$2,000,000 (104.2%) over the revised estimate for 2007–08 is mainly due to the expected increase in requirement for the restoration works.

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6 Provision of \$61,350,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$16,350,000 (36.3%) over the revised estimate for 2007–08. This is mainly due to increased requirement for new and replacement equipment.

7 Provision of \$960,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments.

Subventions

8 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 increase of \$1,500,000 (100.0%) over the revised estimate for 2007–08 is mainly due to increased requirement for refurbishment works in subvented camps/centres.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	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	—	526
	642	Publishing reports on excavations at Tung Lung Fort and Kowloon Walled City and other archaeological investigations.....	840	244	—	596
	643	Processing excavated materials and publishing excavation reports.....	1,500	1,118	100	282
	937	2009 East Asian Games	123,000	6,300	17,350	99,350
			<u>126,340</u>	<u>8,136</u>	<u>17,450</u>	<u>100,754</u>
<i>Capital Account</i>						
600		<i>Works</i>				
	018	Restoration of Tai Fu Tai.....	5,280	2,791	740	1,749
	020	Restoration of Tsang Tai Uk, Shatin.....	9,450	342	—	9,108
	021	Restoration of Leung Ancestral Hall.....	3,542	1,248	350	1,944
	025	Restoration of Tung Kok Wai.....	4,970	105	40	4,825
	026	Restoration of Wing Ning Wai	1,602	15	100	1,487
	027	Restoration of Tin Hau Temple in Lung Yeuk Tau.....	2,900	1,457	50	1,393
	029	Repair to the Tang Ancestral Hall, Ping Shan.....	3,100	1,543	150	1,407
	040	Roof repair and redecoration of Tang Chung Ling Ancestral Hall.....	1,820	1,238	100	482
	046	Restoration of Lui Seng Chun.....	9,150	1,299	950	6,901
	049	Restoration of Tat Tak Communal Hall.....	9,800	252	250	9,298
	261	Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long.....	2,530	1,552	10	968
	269	Urgent protective measures for Wun Yiu archaeological site	9,900	2,801	800	6,299
	277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui	4,100	3,021	50	1,029
	462	Restoration of Yan Dun Kong Study Hall.....	6,980	—	100	6,880
	463	Restoration of Chik Kwai Study Hall	5,500	281	330	4,889
	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	3,972	121	207

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
600	<i>Works—Cont'd.</i>					
	514	Restoration of King Law Ka Shuk	5,700	4,764	500	436
	810	Major repairs to Kun Ting Study Hall and Ching Shu Hin on Ping Shan Heritage Trail	4,160	—	10	4,150
	812	Restoration of To Ancestral Hall, Tuen Mun	6,000	29	300	5,671
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok	7,670	—	100	7,570
	834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long	6,270	—	—	6,270
	842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long	8,613	—	—	8,613
			127,837	26,710	5,051	96,076
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	677	2,600	30,723
	424	Provision of scoreboard in Tuen Mun Swimming Pool	2,800	2,241	446	113
	425	Provision of temperature and humidity control system at Tung Tsz Nursery..	4,000	—	1,200	2,800
	458	Replacement of seven dinghies and 13 power boats for water sports centres (2005)	1,133	507	444	182
	804	Procurement of X-ray diffractometer for Conservation Section	3,000	—	—	3,000
	806	Replacement of electrical compact shelving system in Reference Library of Sha Tin Public Library	2,800	—	—	2,800
	809	Replacement of 37 dinghies and three power boats for water sports centres (2006)	2,090	—	1,182	908
	811	Replacement of scoreboard in Tuen Mun Tang Shiu Kin Sports Ground...	3,520	48	1,000	2,472
	848	Replacement of scoreboard in Shing Mun Valley Swimming Pool	7,056	—	—	7,056
	849	Replacement of scoreboard in Shing Mun Valley Sports Ground	6,300	—	—	6,300

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
875	Upgrading of the acoustic shell system for the Auditorium at Sha Tin Town Hall.....		2,800	—	—	2,800
877	Replacement of 22 dinghies and seven power boats for water sports centres (2007).....		1,258	—	434	824
881	Replacement of diamond vision screen at Hong Kong Stadium.....		9,600	—	700	8,900
882	Installation of a LED display board at the entrance area of Urban Council Centenary Garden.....		6,714	1,000	1,800	3,914
885	Replacement of scoreboard in Tsing Yi Sports Ground		4,070	—	—	4,070
			<u>91,141</u>	<u>4,473</u>	<u>9,806</u>	<u>76,862</u>
		Total	<u>345,318</u>	<u>39,319</u>	<u>32,307</u>	<u>273,692</u>