

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2009–10	\$5,426.1m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 7 850 non-directorate posts as at 31 March 2009 rising by 199 posts to 8 049 posts as at 31 March 2010	\$1,919.6m
In addition, there will be an estimated 11 directorate posts as at 31 March 2009 rising by one post to 12 posts as at 31 March 2010.	
Commitment balance	\$224.0m

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	2,445.8	2,391.3	2,504.4 (+4.7%)	2,654.2 (+6.0%)
				(or +11.0% on 2008–09 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;
- organising recreation, sports and leisure activities;

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- 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 2008, 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 Sport Award Scheme were continuously organised for students of primary and secondary schools.

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 self-service kiosks.

6 In 2008, 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 continued to support the East Asian Games Planning Committee and assisted its executive arm, the 2009 East Asian Games Company, 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 continued to implement a streamlined sports subvention mechanism for national sports associations in 2008–09. 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 The Department joined hands with the Beijing Organising Committee for the Games of the XXIX Olympiad, the Sports Federation & Olympic Committee of Hong Kong, China, relevant government bureaux/departments and organisations to organise a wide variety of programmes to celebrate the Beijing 2008 Olympic Games. Such major programmes included the Beijing 2008 Olympic Torch Relay in Hong Kong, the Beijing 2008 Olympic Live Sites in Hong Kong and the visit of the China’s Olympic Gold Medallists to Hong Kong.

10 The Department continued to work in collaboration with seven national sports associations to provide technical support to the organisation of the “Healthy Exercise for Longevity”. The two-year project providing a total of more than 2 100 sports activities, including sports training courses and sports competitions cum fun days for over 220 000 elderly persons was concluded successfully on 6 December 2008. The project was well received by elderly persons and was useful to help promoting the concept of healthy ageing and active ageing.

11 In 2008, a study on “Participation Patterns of Hong Kong People in Physical Activities” has been conducted with a view to identifying trends in the development of “Sport for All” worldwide and the participation patterns of Hong Kong people in physical activities. The study was completed in December 2008. Based on the results and recommendations of the study, the Department will formulate, in collaboration with major stakeholders, a long-term strategy to further promote “Sport for All”.

12 To prepare for the 2nd Hong Kong Games to be held in May 2009, the 2nd Hong Kong Games Organising Committee (OC), comprising representatives from major partners in the promotion of community sports, which include the Community Sports Committee, the 18 District Councils (DCs), the Sports Federation & Olympic Committee of Hong Kong, China, relevant national sports associations, the Home Affairs Bureau and the Department, was formed in February 2008 to oversee the organisation of the Games. The Department continues to support the OC and serve as its executive arm to take the preparation work forward. It is planned that six sports competitions, namely athletics, badminton, basketball, table tennis, swimming and tennis will be organised for about 2 000 athletes from 18 districts.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
participants in recreation and sports programmes	1 785 000	1 815 058	2 289 626‡	2 060 000β
participants in school sports programmes ...	520 000	541 078	598 038	599 000
participants in national sports associations/sports organisations subvented programmes	653 000	692 278	701 783	710 000
attendance at public swimming pools	8 640 000	9 255 173	11 669 473@	9 255 000
attendance at holiday camps.....	520 000	556 681	589 195@	560 000
attendance at water sports centres	112 000	105 250	116 026	112 000
attendance at golf driving ranges	164 000	177 748	221 154@	178 000
attendance at non-government organisation camps/water sports centres.....	820 000	821 348	731 159Δ	731 000Δ
schools participated in school sports programmes (%).....	78	80	85	90
average usage rate of sports centres (arena) (%).....	73	77	80@	77
average usage rate of sports grounds (%) ...	95	96	97	97
average usage rate of natural turf pitches (%).....	100	100	100	100
average usage rate of artificial turf pitches (%).....	80	77	75	75
average usage rate of tennis courts (%).....	45	51	63@	51

‡ The increase in number of participants in 2008 was due to organisation of additional territory-wide programmes for the community in response to the Beijing 2008 Olympic and Paralympic Games.

β The anticipated decrease in number of participants in 2009 is mainly attributed to the fact that there will not be any additional territory-wide programmes organised in response to the Beijing 2008 Olympic and Paralympic Games. Nevertheless, the Department will organise more community involvement programmes in relation to the 2nd Hong Kong Games and the 2009 East Asian Games.

@ The increase in 2008 was due to the implementation of the free admission scheme from July to September 2008.

Δ The decrease was due to the allocation of 514 out of 1 092 camp places in the Chinese YMCA Wu Kwai Sha Youth Village to Hong Kong Sports Institute as training base and dormitories of local elite athletes in 2008 and 2009.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
Recreation and sports programmes organised	33 506	34 642§	35 390∇
programmes for persons aged 60 or above	3 310	3 554	3 660
programmes for persons with a disability	969	1 098	1 140
school sports programmes	7 262	7 653	7 700
others	21 965	22 337	22 890
National sports associations/sports organisations programmes subvented	10 017	10 156	10 280
Community sports clubs newly established.....	40	30¶	30
Recreation and sports facilities			
gazetted beaches	41	41	41
children's playgrounds	670	680	690
natural and artificial turf pitches.....	71	71	75
hockey pitches	2	2	2
rugby pitches	2	2	2
hard surfaced pitches	231	233	235
holiday camps.....	4	4	4
major parks	22	24	24
sports centres	88	88	88
sports grounds.....	24	24	25
squash courts	305	294	294
stadia.....	2	2	2
swimming pool complexes	37	37	37

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
tennis courts.....	271	260	260
water sports centres	5	5	5
bowling greens.....	10	10	10
golf driving ranges.....	4	4	4
national sports associations/sports organisations subvented	85	84 ^α	84
non-government organisation camps and water sports centres subvented	25	25	25

- § The increase in 2008 was due to organisation of more community programmes in response to the Beijing 2008 Olympic and Paralympic Games and to meet the rising need of the districts.
- ∇ Despite the fact that the Beijing 2008 Olympic and Paralympic Games have finished, the Department will continue to organise additional recreation and sports programmes in 2009 in relation to the 2nd Hong Kong Games and 2009 East Asian Games, as well as to meet the needs for the elderly persons and persons with a disability.
- ¶ The Community Sports Club (CSC) Project has been implemented since 2001. In the past year, the target has been revised at forming 30 new clubs per year due to various reasons including limited venues and administrative backup from the national sports associations to support the operation of the clubs. In 2008, 30 new clubs have been formed making a total of 340 CSCs established. To facilitate the continuous development of the CSC Project, the Department encouraged national sports associations to support the CSCs to expand their membership size and to organise more community sports programmes at the community level. In 2008, the CSCs have organised 1 900 sports activities and recruited a total of 33 000 members representing an increase of 5.5 per cent and 6.45 per cent respectively when compared with the achievements made in 2007.
- α The decrease in number of subvented national sports associations/sports organisations was due to the incorporation of the Hong Kong Ladies Football Association into the Hong Kong Football Association as one subvented body.

Matters Requiring Special Attention in 2009–10

14 During 2009–10, the Department will:

- enhance utilisation of existing sports facilities;
- strengthen the channel for booking of sports facilities and enrollment to sports programmes through the enhancement to the computerised booking system;
- make reference to the results and recommendations of the study on “Sport for All” on the “Participation Patterns of Hong Kong People in Physical Activities” for formulation of strategies to further promote community sports;
- work closely with the 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 organise the 2nd Hong Kong Games in 2009;
- 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;
- continue to support the East Asian Games Planning Committee and assist the 2009 East Asian Games Company 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; and
- organise more programmes for special target groups, including elderly persons and persons with disabilities.

Programme (2): Horticulture and Amenities

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	559.2	572.3	566.5 (-1.0%)	594.2 (+4.9%)

(or +3.8% on
2008–09 Original)

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Aim

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

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

Brief Description

16 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;
- maintaining trees in landscaped areas along roadside in their best form to enhance the streetscape; and
- exploring new plant species to be introduced as well as new concepts and technologies in horticulture and landscaping.

17 In 2008, the Department planted more than 3 427 000 plants in public parks and roadside amenity areas. These included 10 000 trees and 3 417 000 shrubs, creepers and seasonal flowers. A total of 408 horticultural, 431 zoological and 2 927 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, Best Landscape Award, “One Person, One Flower” Scheme and Greening School Subsidy Scheme were organised.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
participants in greening activities.....	1 200 000	1 329 220	1 297 193‡	1 279 000‡
participants in school greening activities.....	550 000	550 000	554 000	550 000
participants in community greening activities.....	650 000	779 220	743 193‡	729 000‡
participants in horticultural activities.....	20 000	21 516	21 028	21 000
participants in zoological activities.....	20 000	21 037	21 616	21 000

‡ The number of participants in greening activities decreased as some large-scale greening activities were organised in 2007 in connection with the celebration of the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR).

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
plants provided	3 426 000	3 427 000	3 427 000
hectares of land provided with horticultural maintenance service	1 571	1 618	1 618
beautification projects including roadside amenities, vacant government sites, footbridges and slopes.....	67	68	68
greening activities organised	2 868	2 927	2 818
school greening activities organised.....	1 835	1 883	1 790
community greening activities organised	1 033	1 044	1 028
attendance rate of school greening activities (%)#.....	100	100	100
horticultural activities organised.....	402	408	400
zoological activities organised.....	433	431	430

New indicator as from 2008.

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Matters Requiring Special Attention in 2009–10

19 During 2009–10, 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;
- 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 2009 East Asian Games period.

Programme (3): Heritage and Museums

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	512.7	570.4	535.6 (–6.1%)	601.5 (+12.3%)
				(or +5.5% on 2008–09 Original)

Aim

20 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 culture and 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

21 The work involves:

- planning museum services;
- managing museums, heritage centres 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.

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22 To tie in with the Beijing 2008 Olympic and Paralympic Games and to commemorate Hong Kong as a co-host city of the Olympic Games to stage the Equestrian Events, the Department staged a number of special exhibitions in its museums in 2008. The Hong Kong Museum of Art presented the “Paris 1730 - 1930: A Taste for China” and the “Otium Ludens, Leisure and Play: Ancient Relics of the Roman Empire” exhibitions. The museum also presented an exhibition entitled “Story of the Horse” featuring the museum’s collections of art works on horses. The Hong Kong Heritage Museum collaborated with the Trustees of the British Museum to present the “The Ancient Olympic Games” exhibition. It also presented the “Intangible Cultural Heritage in China” exhibition. With the support of the State Administration of Cultural Heritage, an exhibition entitled “Heavenly Horse - The Horse in Chinese Art and Culture” was staged at the Hong Kong Museum of History, featuring 60 horse-related artefacts from 28 cultural institutes of 14 provinces. The Hong Kong Science Museum presented the “Sports Arena” exhibition. In June 2008, the Government of Yunnan Province generously donated a Lufengosaur skeleton to the HKSAR. This is the first time a precious dinosaur fossil is given to a jurisdiction outside the Mainland.

23 The Antiquities and Monuments Office organised the “Building Together: 160 Years of Hong Kong - French Common Heritage and Perspectives” exhibition in collaboration with The Chinese University of Hong Kong and the Consulate General of France in Hong Kong and Macau. The Hong Kong Film Archive continued to be successful in film acquisition and has acquired more than 1 000 titles of Hong Kong films and 40 000 items of film related materials in 2008.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures declared as monuments	88‡	83	86	88
restoration, repair and maintenance projects for historic buildings/structuresΔ	60	63	63	63
attendance at education and public programmes (seminars/conferences/workshops/heritage tours).....	36 000	36 891	46 919φ	40 000@
<i>Museums</i>				
attendance at museums.....	4 800 000	5 055 619	4 753 620	4 420 000δ
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	1 055 000	1 075 707	1 021 775Ψ	864 000Ψ

‡ The target will be revised from 84 to 88 as from 2009.

Δ The description of the target is revised from “historic buildings/structures restored or maintained” to “restoration, repair and maintenance projects for historic buildings/structures” from 2009 to better reflect the restoration, repair and maintenance projects undertaken by the Department.

δ The anticipated decrease in 2009 is mainly due to the fewer number of blockbuster exhibitions to be held in 2009 as compared with 2007 and 2008 when a number of large-scale exhibitions were held to commemorate the 10th Anniversary of the Establishment of the HKSAR and the Beijing 2008 Olympic and Paralympic Games respectively. The anticipated decrease is also due to closure of the Space Theatre of the Hong Kong Space Museum from 17 November 2008 to 30 June 2009 for renovation.

Ψ The decrease in 2008 and 2009 is due to closure of the Space Theatre from 17 November 2008 to 30 June 2009 for renovation and the decrease in demand for these in-house programmes owing to the provision of more online museum services including online teaching resources. Furthermore, the anticipated decrease in 2009 is also due to reduction in the number of blockbuster exhibitions.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
<i>Heritage</i>			
education and public programmes (seminars/conferences/workshops/heritage tours)	695	769φ	730@
heritage items accessible on the Internet	698	1 000v	1 100
heritage centres	2	2	2
publications.....	14	14	14

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
<i>Museums</i>			
exhibitions	133	140	119 ^Λ
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	22 082 ^Ω	25 221 ^Ω	20 000
outreach education and public programmes	464	359 ^φ	395 ^φ
school visit groups	8 319	8 805	8 125 ^β
objects in museums collections (including Film Archive collections)	1 055 456	1 115 283 [§]	1 131 000 [§]
collection items accessible on the Internet	310 943	334 234	339 000
museums/archives	15	15	15
publications	111	108 [¶]	100 [¶]

^φ The increase was due to the co-organisation of a one-off special programme for more heritage tours to promote local tourism in late 2008 on the invitation of Yuen Long District Council.

[@] This has included programmes to be organised in collaboration with the Commissioner for Heritage's Office in 2009.

^v The increase was due to the launching of the Hong Kong Traditional Chinese Architectural Information System and that more items on graded historic buildings were released to the public through the Geographical Information System on Hong Kong Heritage in 2008.

^Λ The anticipated decrease in 2009 is due to the renovation of the Space Theatre from 17 November 2008 to 30 June 2009 and the reduction in the number of blockbuster exhibitions.

^Ω The educational programmes held in 2007 and 2008 were more than usual due to the additional number of programmes organised for the 10th Anniversary of the Establishment of the HKSAR and the Beijing 2008 Olympic and Paralympic Games respectively.

^φ The decrease in 2008 and 2009 is due to the decrease in demand for these programmes from schools since more online user-friendly museum services, including online teaching resources, are available on the websites of the museums. The number in 2009 is anticipated to have a slight increase as compared with 2008 in view of the new strategy of the museums to boost school visits.

^β The anticipated decrease is due to renovation of the Space Theatre from 17 November 2008 to 30 June 2009 and the reduction in the number of blockbuster exhibitions in 2009.

[§] There was an increase in the donations of artefacts to Hong Kong Film Archive and museums in 2008. It is anticipated such donation culture could be further enhanced in 2009 through encouragement.

[¶] The decrease is due to compliance of the policy to resort to environmental-friendly means to disseminate information to the public, which is in line with the environmental protection strategy.

Matters Requiring Special Attention in 2009–10

25 During 2009–10, the Department will:

- continue the preparation for the opening of the permanent exhibition of the Hong Kong Heritage Discovery Centre at the Kowloon Park in 2009; and
- plan to open the new gallery “Jockey Club Environmental Conservation Gallery” at the Hong Kong Science Museum.

Programme (4): Performing Arts

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	774.8	788.2	797.6 (+1.2%)	822.9 (+3.2%)

(or +4.4% on
2008–09 Original)

Aim

26 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.

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Brief Description

27 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 and facilities;
- supporting, through the grant of subvention, the activities of the Hong Kong Arts Festival Society;
- supporting, through presentation, sponsorship or the Venue Partnership Scheme, the activities of local performing arts organisations and artists; and
- managing the Music Office.

28 For cultural presentations, the Department continued to organise a wide range of local and overseas cultural and entertainment programmes in 2008. Renowned visiting artists and groups included Los Angeles Philharmonic, The Royal Ballet, Paul Taylor Dance Company, Robert Lepage and Peking Opera Theatre of Shanghai. Major performing arts events featuring local artists included Don Carlo produced by Opera Hong Kong, Brecht Festival, and Playwright Scheme III 2008 showcasing 21 local playwrights' works. The Department supported the holding of The 2nd Hong Kong International Piano Competition with contestants from all over the world, judged by a ten-member panel headed by Maestro Ashkenazy. Large-scale free events such as the Cantonese Opera Day, Dance Day and live relay of Los Angeles Philharmonic concerts were organised to make performing arts more accessible to the community at large. To enhance support for local budding, small and medium performing arts groups, a pioneering project on use of non-LCSD venues was piloted in 2008 and would be fully launched in 2009. The Department presented two major arts festivals in 2008 - the International Arts Carnival in the summer for children, youth and family audiences; and the New Vision Arts Festival in the autumn which showcased avant-garde overseas and local programmes with a focus on contemporary Asian arts. To strengthen audience development and arts education efforts, the Department expanded and enhanced various audience building schemes in 2008 including the Community Cultural Ambassador Scheme, District Cantonese Opera Parade, School Culture Day Scheme and the School Arts Animator Scheme. To pave way for the New Senior Secondary School Curriculum, which will include "Aesthetics Experience", to be implemented in the 2009/10 school year, a pilot scheme was launched in co-operation with the Education Bureau in the 2008/09 school year to offer a spectrum of tailor-made programmes for senior secondary students. To further enhance artistic image and enlarge audience base of venue facilities, venue partners, under the Venue Partnership Scheme soft-launched in 2008, are phasing in gradually according to their programme plans in co-ordination with various venues. The Scheme will assume full launch in 2009.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	91	93	92
attendance at local cultural programmes.....	220 000	239 676	268 081 α	358 800 $^{\wedge}$
attendance at visiting cultural programmes.....	168 000	162 701	158 788 \ddagger	120 800 \ddagger
attendance at district entertainment programmes.....	145 000	142 952	109 615 \S	130 000
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	692 395	790 462 \P	695 000
attendance at audience building activities...	1 000 000	1 026 669	977 020 $@$	943 800 $@$
attendance at film programmes.....	60 000	81 309	75 832	75 000
participants of music training courses/programmes of Music Office.....	8 000	8 213	8 009	8 100

\P Figure in 2008 included attendance of the Olympic Live Sites Special Events in support of the Beijing 2008 Olympic and Paralympic Games.

$@$ The decrease in attendance is due to the revamping of programme plan on audience building activities to organise more focused small-scale district / community based programmes.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
local cultural programmes.....	569	689 α	910 $^{\wedge}$
visiting cultural programmes.....	247	219 \ddagger	162 \ddagger
district entertainment programmes.....	623	591 \S	600
territory/region-wide carnivals and outdoor programmes.....	25	26	26
audience building activities.....	2 484	2 707	2 613
film programmes.....	631	556 $\#$	580

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
music training courses/programmes of Music Office.....	1 066	1 068	1 070
tickets issued by the Urban Ticketing System.....	5 225 541	3 603 512 Δ	4 100 000
civic centres.....	15	15	15

α The increase in 2008 was due to provision of more local programmes at LCSD and non-LCSD venues in support of the local artists and arts groups.

\wedge The anticipated increase in 2009 is due to more sponsored programmes being planned by venue partners under the Venue Partnership Scheme and presentation of more local programmes.

\ddagger The decrease in 2008 and 2009 is due to adjustment of programming strategies to deploy more resources for presentation of local programmes to enhance the development of local artists and arts groups.

\S The decrease was due to the exceptionally high frequency of typhoons in 2008 which has led to cancellation of programmes.

$\#$ The decrease in 2008 was due to rescheduling of overseas film programmes because of change of the delivery schedule to Hong Kong.

Δ The decrease in 2008 was due to the closure of the Queen Elizabeth Stadium and the Hong Kong Coliseum for renovation for six months each.

Matters Requiring Special Attention in 2009–10

30 During 2009–10, the Department will:

- 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 support at non-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;
- fully launch the Venue Partnership Scheme through fostering a partnership between the venues and performing arts groups/organisations, to further build up the artistic image and character of individual venues, enlarge audience base and optimise the usage of venue facilities; and
- organise a series of cultural and ethnic programmes involving artists/arts groups from participating countries/regions during the 2009 East Asian Games to create a festive ambience.

Programme (5): Public Libraries

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	669.4	732.7	720.7 (-1.6%)	753.3 (+4.5%)
				(or +2.8% on 2008–09 Original)

Aim

31 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.

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Brief Description

32 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.

33 In 2008, the Hong Kong Central Library continued to organise a variety of large-scale cultural programmes. Major talk series organised were “Explore the World of Medicine: Public Lecture Series 2008”, “Talk on China” and “New Vision in the 21st Century: Young Outstanding Persons’ Discourse on Multiple Quotient and Outstanding Achievement”. As part of the cultural exchange programme with libraries in the Pearl River Delta region, a photograph exhibition “Memories of the Past: Joint Exhibition of Old Photos” to display life in the old days of Hong Kong, Macau, Shenzhen and Guangdong in the last century was held.

34 Following the launching of the Government Wi-Fi programme, free Wi-Fi service has been made available at 66 static public libraries since November 2008. Tendering process for the replacement of the Library Automation System is in progress and installation of additional Internet Express Terminals was carried out at branch libraries.

35 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 7th Hong Kong Literature Festival was held to bring together literary talents, and promote creative writing and literary appreciation among the public.

36 Programmes were also organised in the year to tie in with the Beijing 2008 Olympic and Paralympic Games. They included the “Olympic Stories Series: Enlightening Your Soul”, “4.23 World Book Day in 2008 - Creative Competitions on Sports and I”, roving exhibitions on “2008 Olympic and Paralympic Games - Equestrian Events” and “Fitness for the Olympic Games”, “The Olympic Series: Sports and Science”, “Talk Series: Olympics and Philosophy”, a special reading activity “Light Your Reading Passion - 2008 Summer Reading Programme” for children and students and setting up Reading Corners at the Olympic Live Sites to boost the cultural spirit of Hong Kong people in coherence with the Olympic spirit.

37 The thematic collection on Sports and Fitness was launched in Sha Tin Public Library in August 2008. About 9 100 items of sports and fitness related books, audio-visual materials, periodicals and news clippings were added to enhance the collection. Moreover, a dedicated webpage with a built-in function for the online reference service “Ask A Librarian” was also launched to provide one-stop information not only on the Hong Kong Public Libraries’ printed and non-print materials on sports and fitness, but also on the latest updates on the international and local sports scene.

38 Library services were well received and the number of library materials borrowed from the 66 static public libraries and ten mobile libraries amounted to 59 377 357. The renovation programme to enhance the library services and facilities in seven libraries which included the To Kwa Wan Public Library, Fa Yuen Street Public Library, Lockhart Road Public Library, Shui Wo Street Public Library, Sha Tin Public Library, Quarry Bay Public Library and Ngau Tau Kok Public Library was completed in 2008.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
items of library materials borrowed.....	61 000 000	58 414 728	59 377 357§	59 800 000
registered borrowers.....	3 770 000Ω	3 558 252	3 672 731	3 770 000
attendance at extension activities programmes.....	17 700 000	17 000 114	17 948 525v	17 300 000

§ The increase in items of library materials borrowed was due to resumption of normal services of the seven renovated libraries in 2008.

Ω The target will be revised from 3 650 000 to 3 770 000 as from 2009.

v The increase in attendance at extension activities programmes in 2008 was due to the additional programmes organised to tie in with the Beijing 2008 Olympic and Paralympic Games.

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Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
books and multimedia materials in stock.....	12 118 699	12 340 400	12 450 000
library stock per capita	1.75#	1.77#	1.77#
registered borrowers as percentage of population (%)	51.41#	52.58#	53.60#
items on loan per capita.....	8.44#	8.50#	8.50#
items on loan per registered borrower	16.42	16.17	15.86
enquiries handled.....	4 076 929	4 014 390	3 900 000
enquiries per capita.....	0.59#	0.57#	0.55#
extension activities programmes.....	18 522	19 555	18 800
static libraries.....	66	66	66
mobile libraries.....	10	10	10

Calculation based on provisional figures of the Mid-2007 Population, Mid-2008 Population and the Hong Kong Population Projections 2007 - 2036 issued by the Census and Statistics Department which are 6 921 700, 6 985 200 and 7 034 100 for 2007, 2008 and 2009 respectively.

Matters Requiring Special Attention in 2009–10

40 During 2009–10, the Department will:

- continue to develop and promote the use of the thematic collection on Sports and Fitness at the Sha Tin Public Library;
- complete the project for provision of additional Internet Express Terminals in libraries;
- organise the 10th Hong Kong Biennial Awards for Chinese Literature; and
- closely monitor the project for the replacement of the Library Automation System.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007-08 (Actual) (\$m)	2008-09 (Original) (\$m)	2008-09 (Revised) (\$m)	2009-10 (Estimate) (\$m)
(1) Recreation and Sports	2,445.8	2,391.3	2,504.4	2,654.2
(2) Horticulture and Amenities	559.2	572.3	566.5	594.2
(3) Heritage and Museums	512.7	570.4	535.6	601.5
(4) Performing Arts	774.8	788.2	797.6	822.9
(5) Public Libraries	669.4	732.7	720.7	753.3
	4,961.9	5,054.9	5,124.8 (+1.4%)	5,426.1 (+5.9%)
				(or +7.3% on 2008-09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009-10 is \$149.8 million (6.0%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the organisation of the 2009 East Asian Games, net increase of 41 posts, filling of vacancies and cash flow requirement for capital account items.

Programme (2)

Provision for 2009-10 is \$27.7 million (4.9%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the net increase of 29 posts, filling of vacancies as well as preservation and protection of old and valuable trees.

Programme (3)

Provision for 2009-10 is \$65.9 million (12.3%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for cash flow requirement for capital account items and filling of vacancies.

Programme (4)

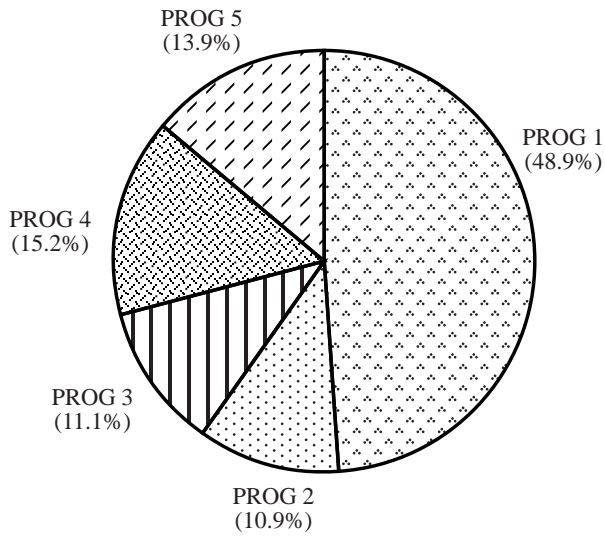
Provision for 2009-10 is \$25.3 million (3.2%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the organisation of cultural programmes for the 2009 East Asian Games, the use of alternative performing arts venues, development of the arts in the community and filling of vacancies.

Programme (5)

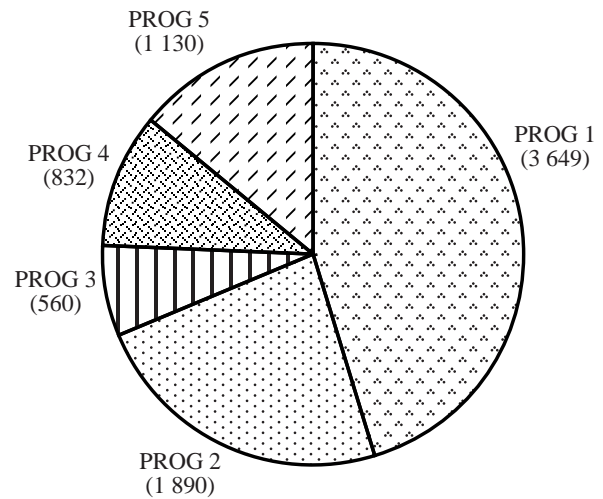
Provision for 2009-10 is \$32.6 million (4.5%) higher than the revised estimate for 2008-09. This is mainly due to the increased provision for the extension of library opening hours, net increase of 130 posts and filling of vacancies, partly offset by reduced cash flow requirement for capital account items.

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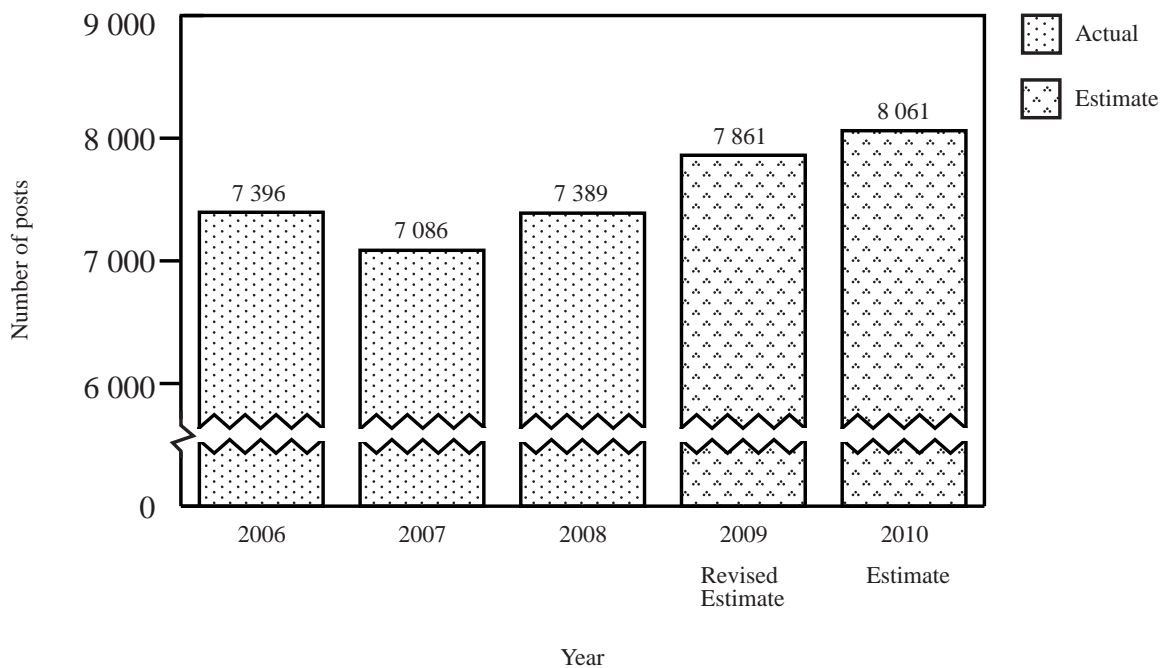
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	4,878,094	4,875,813	4,982,057	5,214,441
	Total, Recurrent	<u>4,878,094</u>	<u>4,875,813</u>	<u>4,982,057</u>	<u>5,214,441</u>
Non-Recurrent					
700	General non-recurrent	17,400	41,400	41,140	58,700
	Total, Non-Recurrent	<u>17,400</u>	<u>41,400</u>	<u>41,140</u>	<u>58,700</u>
	Total, Operating Account	<u>4,895,494</u>	<u>4,917,213</u>	<u>5,023,197</u>	<u>5,273,141</u>
Capital Account					
Plant, Equipment and Works					
600	Works	2,782	14,020	4,975	14,025
603	Plant, vehicles and equipment	10,423	54,413	27,564	57,804
653	Restoration of historic buildings (block vote) ...	1,891	3,920	3,920	7,200
661	Minor plant, vehicles and equipment (block vote)	47,968	61,350	61,350	70,000
694	Archaeological excavations (block vote)	837	960	960	960
	Total, Plant, Equipment and Works	<u>63,901</u>	<u>134,663</u>	<u>98,769</u>	<u>149,989</u>
Subventions					
863	Non-government organisation camps (block vote)	2,464	3,000	2,823	3,000
	Total, Subventions	<u>2,464</u>	<u>3,000</u>	<u>2,823</u>	<u>3,000</u>
	Total, Capital Account	<u>66,365</u>	<u>137,663</u>	<u>101,592</u>	<u>152,989</u>
	Total Expenditure	<u><u>4,961,859</u></u>	<u><u>5,054,876</u></u>	<u><u>5,124,789</u></u>	<u><u>5,426,130</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,426,130,000. This represents an increase of \$301,341,000 over the revised estimate for 2008–09 and of \$464,271,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$5,214,441,000 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 2009 will be 7 861 permanent posts. It is expected that there will be a net increase of 199 permanent posts and one supernumerary post in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$1,919,628,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,659,604	1,815,833	1,838,016	1,983,470
- Allowances	32,107	37,549	41,866	42,112
- Job-related allowances	22,372	23,534	26,447	25,886
Personnel Related Expenses				
- Mandatory Provident Fund contribution	2,424	6,054	6,894	11,246
- Civil Service Provident Fund contribution	939	1,574	1,555	2,167
Departmental Expenses				
- General departmental expenses	2,503,782	2,416,181	2,519,834	2,541,814
Other Charges				
- Publicity	47,929	47,665	45,137	35,365
- Cultural presentations, entertainment programmes, activities and exhibitions ..	152,190	159,555	145,638	158,510
- Recreation and sports activities, programmes, campaigns and exhibitions	113,193	37,806	29,313	72,180
- Library materials and multi-media services	86,721	85,209	83,295	83,295
- Artefacts and museum exhibitions	57,439	43,779	40,262	51,477
Subventions				
- Leisure and culture subventions	170,244	170,655	173,109	175,228
- Hong Kong Life Saving Society	541	541	541	541
- Hong Kong Archaeological Society	113	150	150	150
- Subventions to non-government organisation camps	28,496	29,728	30,000	31,000
	4,878,094	4,875,813	4,982,057	5,214,441

Capital Account

Plant, Equipment and Works

5 Provision of \$7,200,000 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 \$600,000 to \$1,000,000. The increase of \$3,280,000 (83.7%) over the revised estimate for 2008–09 is mainly due to the expected increase in requirement for the restoration works.

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6 Provision of \$70,000,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$8,650,000 (14.1%) over the revised estimate for 2008–09. 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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	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	1,168	90	242
937	2009 East Asian Games		123,000	23,650	41,050	58,300
			126,340	25,536	41,140	59,664
<i>Capital Account</i>						
600	<i>Works</i>					
018	Restoration of Tai Fu Tai		5,280	3,229	800	1,251
020	Restoration of Tsang Tai Uk, Shatin		9,450	342	—	9,108
021	Restoration of Leung Ancestral Hall		3,542	1,347	100	2,095
025	Restoration of Tung Kok Wai		4,970	146	40	4,784
027	Restoration of Tin Hau Temple in Lung Yeuk Tau		2,900	1,457	20	1,423
029	Repair to the Tang Ancestral Hall, Ping Shan		3,100	1,641	40	1,419
040	Roof repair and redecoration of Tang Chung Ling Ancestral Hall		1,820	1,266	20	534
046	Restoration of Lui Seng Chun		9,150	2,180	80	6,890
049	Restoration of Tat Tak Communal Hall		9,800	302	100	9,398
261	Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long		2,530	1,552	50	928
269	Urgent protective measures for Wun Yiu archaeological site		9,900	2,913	400	6,587
276	Restoration of Tin Hau Temple in Causeway Bay		2,500	2,326	50	124
277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui		4,100	3,049	50	1,001
462	Restoration of Yan Dun Kong Study Hall		6,980	35	50	6,895
463	Restoration of Chik Kwai Study Hall		5,500	630	1,500	3,370
514	Restoration of King Law Ka Shuk		5,700	5,109	200	391
810	Major repairs to Kun Ting Study Hall and Ching Shu Hin on Ping Shan Heritage Trail		4,160	—	50	4,110

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
600	<i>Works—Cont'd.</i>					
812	Restoration of To Ancestral Hall, Tuen Mun.....		6,000	117	350	5,533
813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok.....		7,670	68	—	7,602
814	Major repair to Maryknoll Convent School (Primary Section).....		4,400	—	—	4,400
834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long.....		6,270	—	500	5,770
842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long.....		8,613	—	500	8,113
			124,335	27,709	4,900	91,726
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	1,754	2,800	29,446
425	Provision of temperature and humidity control system at Tung Tsz Nursery .		4,000	2,066	700	1,234
458	Replacement of seven dinghies and 13 power boats for water sports centres (2005).....		1,133	951	—	182
804	Procurement of X-ray diffractometer for Conservation Section.....		3,000	—	2,079	921
809	Replacement of 37 dinghies and three power boats for water sports centres (2006).....		2,090	1,091	—	999
811	Replacement of scoreboard in Tuen Mun Tang Shiu Kin Sports Ground..		3,520	2,069	574	877
815	Replacement of one 80 Hp rigid hull inflatable rescue power boat at St. Stephen's Beach Water Sports Centre.....		240	—	—	240
816	Replacement of 22 dinghies for water sports centres (2009).....		1,542	—	—	1,542
817	Provision of 3D full dome projection system in the Space Theatre of the Hong Kong Space Museum		4,000	—	—	4,000
818	Procurement of infra-red micro-chemical imaging system for Conservation Section		2,800	—	—	2,800
819	Replacement of scoreboard in Tai Po Swimming Pool.....		3,480	—	—	3,480

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
820	Replacement of scoreboard in Ma On Shan Swimming Pool.....		3,133	—	—	3,133
821	Replacement of scoreboard in Mong Kok Stadium		5,963	—	—	5,963
833	Upgrading of the stage dimmer system for the Auditorium at Sha Tin Town Hall.....		2,200	142	—	2,058
848	Replacement of scoreboard in Shing Mun Valley Swimming Pool.....		7,056	—	400	6,656
849	Replacement of scoreboard in Shing Mun Valley Sports Ground.....		6,300	—	400	5,900
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	768	56
885	Replacement of scoreboard in Tsing Yi Sports Ground		4,070	—	3,793	277
			92,585	8,507	11,514	72,564
		Total	343,260	61,752	57,554	223,954