

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2012–13	\$6,146.8m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 8 538 non-directorate posts as at 31 March 2012 rising by 231 posts to 8 769 posts as at 31 March 2013	\$2,199.1m
In addition, there will be an estimated 12 directorate posts as at 31 March 2012 and as at 31 March 2013.	
Commitment balance	\$72.6m

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, Heritage Conservation, Greening and Landscape (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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	2,519.8	2,715.3	2,820.5 (+3.9%)	2,978.3 (+5.6%)
				(or +9.7% on 2011–12 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 venues of the Department;
- 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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- providing subvention to national sports associations and sports organisations for training of athletes and organising leisure and sports activities; and
- providing subvention to 25 holiday camps and sea activity 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.

4 In 2011, 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 and physical activities to stay healthy, continued to be well received by the public. To further promote community sport, a Sport For All Day was organised on 7 August to provide free sports programmes and facilities for members of the public to enjoy. The second territory-wide Physical Fitness Test for the Community was launched in 2011 to collect data on the physical fitness conditions of Hong Kong people aged between three and 69. 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 Sport Education, Easy Sport, Sport Captain, Outreach Coaching, Joint Schools Sports Training, Badges Award Scheme and Sports Award Scheme were continuously organised for students of primary, secondary and special 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, promoted the utilisation of selected sports facilities during non-peak hours. 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 2011, the Department continued to provide subvention to 25 holiday camps and sea activity centres under the management of 12 non-government organisations, and assist these organisations in maximising the utilisation of their facilities.

7 The Department continued to administer the sports subvention scheme for national sports associations in 2011–12 to support their work in the promotion and development of sport in Hong Kong. A comprehensive review of the sports subvention scheme was completed in 2010–11. The Department started to implement the recommendations of the review from 2011–12 onwards and will continue to monitor the effectiveness of the improvement measures.

8 Making reference to the results and recommendations of the 2008 study on “Participation Patterns of Hong Kong People in Physical Activities”, a two-phase follow-up action plan endorsed by the Sports Commission was formulated to encourage Hong Kong people to actively participate in sports and other physical activities. The first phase of the follow-up work, which focused on educating the public the benefits of regular participation in sports and other physical activities, was completed in 2010. The second phase of the follow-up work with emphasis on reviewing the provision of leisure facilities and the combination of recreation and sports activities is underway. The Department will continue to strive to create an environment which is more conducive to active and regular participation by the public in sports and physical activities.

9 The 3rd Hong Kong Games, held from 14 May to 5 June 2011, attracted a record of some 3 000 athletes to take part in eight sports competitions, namely athletics, badminton, basketball, futsal, table tennis, tennis, swimming and volleyball; and over 300 000 people participated in 18 community programmes (e.g. cheering team competitions, photo contest, voting and guessing activities). The biennial Games achieved the aims of enhancing the community’s cohesiveness and promoting a stronger sporting culture in the community through friendly competitions and community activities. It has now become a signature event in Hong Kong’s sports calendar. The 4th Hong Kong Games will be held in 2013 and preparation work will start in early 2012. The Department will continue to support the Organising Committee of the 4th Hong Kong Games (OC) and serves as its executive arm to take the preparation work forward.

10 With the commissioning of the Advance Disinfection Facilities of the Harbour Treatment Scheme Stage 2A in March 2010, the water quality in the western part of the Victoria Harbour and Tsuen Wan beaches has improved. Four beaches in Tsuen Wan, namely Lido Beach, Casam Beach, Approach Beach and Hoi Mei Wan Beach, have been reopened for public use since 15 June 2011. The remaining three beaches in the district, namely, Anglers’ Beach, Gemini Beaches and Ting Kau Beach, will be reopened in the second phase after completing the improvement works of the beach facilities.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
participants in recreation and sports programmes	1 785 000	2 007 177	2 400 386‡	2 074 000β
participants in school sports programmes ...	520 000	601 025	607 050	609 000
participants in national sports associations/sports organisations subvented programmes	653 000	725 428	736 690	744 000
attendance at public swimming pools.....	9 300 000§	8 554 913	9 540 432λ	9 900 000Ψ
attendance at holiday camps.....	520 000	521 089	546 470Λ	525 000φ

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	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
attendance at water sports centres	112 000	123 642	128 000	120 000
attendance at golf driving ranges.....	164 000	176 988	191 000 _μ	177 000_Δ
attendance at non-government organisation camps/sea activity centres.....	820 000	798 457	861 829 _¶	820 000_#
schools participated in school sports programmes (%)	78	90	90	90
average usage rate of sports centres (arena) (%).....	73	78	78	78
average usage rate of sports grounds (%)....	95	98	99	98
average usage rate of natural turf pitches (%).....	100	100	100	100
average usage rate of artificial turf pitches (%).....	80	73	73	73
average usage rate of tennis courts (%).....	50	58	58	58

‡ The increase in number of participants in 2011 was mainly due to the organisation of the 3rd Hong Kong Games and related programmes.

β As there will be no Hong Kong Games in 2012, the number of participants in 2012 is expected to be lower than that in 2011.

§ The target is revised from 8 640 000 to 9 300 000 as from 2012.

λ The increase in attendance at public swimming pools in 2011 was mainly due to the commissioning of four new swimming pools viz. Tung Chung Swimming Pool, Siu Sai Wan Swimming Pool, Sun Yat Sen Memorial Park Swimming Pool and Ping Shan Tin Shui Wai Swimming Pool in 2011; and the re-opening of all pools in Lai Chi Kok Park Swimming Pool from 1 January 2011 except the secondary pool, diving pool and children pool in the swimming pool complex which remained closed for conversion of a secondary pool into a heated pool during the year.

Ψ Due to the commissioning of two new swimming pools, one in Area 1 (San Wai Court), Tuen Mun, and the other at Lam Tin North Municipal Services Building; as well as the full operation of four new swimming pools viz. Tung Chung Swimming Pool, Sun Yat Sen Memorial Park Swimming Pool, Siu Sai Wan Swimming Pool and Ping Shan Tin Shui Wai Swimming Pool which were commissioned between April and November 2011, the attendance at public swimming pools is expected to increase in 2012.

Λ The increase in attendance at holiday camps was mainly attributed to the full operation of the Lady MacLehose Holiday Village in 2011 after having been reserved for use as a quarantine centre due to the outbreak of human swine influenza.

φ Due to the partial closure of the Sai Kung Outdoor Recreation Centre, Tso Kung Tam Outdoor Recreation Centre and Lei Yue Mun Park and Holiday Village in 2012 for renovation, the attendance at holiday camps in 2012 is expected to be lower than that in 2011.

μ The increase in attendance at golf driving range at Tuen Mun Recreation and Sports Centre in 2011 was mainly due to enhanced promotional efforts made to schools and organisations on block booking of golf driving range.

Δ Due to the partial closure of the golf driving range at Tuen Mun Recreation and Sports Centre in 2012 for renovation, the attendance at golf driving range in 2012 is expected to be lower than that in 2011.

¶ The increase in attendance was due to the full operation of the Chinese Young Men's Christian Association Wu Kwai Sha Youth Village in 2011.

Due to the closure of the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp in October 2011 and the partial closure of the Hong Kong Federation of Youth Groups Jockey Club Sai Kung Outdoor Training Camp in 2012 for redevelopment, the attendance at non-government organisation camps/sea activity centres in 2012 is expected to be lower than that in 2011.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
Recreation and sports programmes organised.....	36 527	37 215	37 230
programmes for persons aged 60 or above	3 872	4 062	4 100
programmes for persons with a disability	1 169	1 236	1 240
school sports programmes	7 807	7 883	7 900
other programmes	23 679	24 034	23 990
National sports associations/sports organisations programmes subvented.....	10 775	11 067	11 150
community sports club (CSC) programmes	2 100	2 205	2 250
other programmes	8 675	8 862	8 900
CSCs newly established@	20	—	—

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
Recreation and sports facilities			
gazetted beaches	41	41	41
children's playgrounds.....	695	697	702
natural and artificial turf pitches	77	77	77
hockey pitches	2	2	2
rugby pitches.....	2	2	2
hard surfaced pitches	231	230	231
holiday camps	4	4	4
major parks	25	25	25
sports centres	89	91	94
sports grounds.....	25	25	25
squash courts.....	290	290	290
stadia.....	2	2	2
swimming pool complexes.....	37	41 ^Ω	43 ^δ
tennis courts.....	256	256	256
water sports centres.....	5	5	5
bowling greens.....	10	11	11
golf driving ranges.....	4	4	4
national sports associations/sports organisations subvented	80	80	80
non-government organisation camps and sea activity centres subvented	25	25	25

@ After years of rapid growth, the number of CSCs formed under the CSC Project has already reached 400. These clubs have become the solid base of the CSC Project to run programmes in the community and to expand their coverage. The number of programmes organised by these clubs increased from 94 in 2001 to 2 205 in 2011. In order to reflect the achievement of the CSC Project more accurately, focus should be placed on the number of programmes organised instead of number of CSCs newly established. The indicator "CSCs newly established" has been replaced by "CSC programmes" starting from 2011.

Ω The increase in the number of swimming pools was due to the commissioning of four swimming pools viz. Tung Chung Swimming Pool, Siu Sai Wan Swimming Pool, Sun Yat Sen Memorial Park Swimming Pool and Ping Shan Tin Shui Wai Swimming Pool in 2011.

δ Two new swimming pools in Area 1 (San Wai Court), Tuen Mun, and Lam Tin North Municipal Services Building will be commissioned in 2012.

Matters Requiring Special Attention in 2012–13

12 During 2012–13, the Department will:

- continue to enhance utilisation of existing sports facilities;
- continue to strengthen the channels and arrangements for booking sports facilities and enrollment to sports programmes through further enhancement to the computerised booking system;
- continue to implement the follow-up action plan endorsed by the Sports Commission on the "Participation Patterns of Hong Kong People in Physical Activities" with a view to further promoting "Sport for All" in the community;
- complete the second Physical Fitness Test for the Community;
- support the OC to plan and organise the 4th Hong Kong Games in 2013;
- continue to enhance the feeder system of national sports associations to identify and nurture more young potential athletes to sustain the development of sports in Hong Kong;
- continue to implement the recommendations of the comprehensive review of the sports subvention scheme and monitor the effectiveness of the improvement measures;
- continue to organise more programmes for special target groups, including elderly persons and persons with disabilities; and
- introduce a Public Swimming Pool Monthly Ticket Scheme to relieve the financial burden of frequent swimmers especially the elderly, and to promote swimming among the public.

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Programme (2): Horticulture and Amenities

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	665.8	663.9	688.3 (+3.7%)	739.9 (+7.5%)

(or +11.4% on
2011–12 Original)

Aim

13 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 and healthy form to enhance greening and visual amenity.

Brief Description

14 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 and healthy form to enhance the streetscape; and
- in conjunction with the Greening, Landscape and Tree Management Section of the Development Bureau, exploring new plant species to be introduced as well as new concepts and technologies in horticulture and landscaping.

15 In 2011, the Department maintained more than 2 880 000 plants in public parks and roadside amenity areas. A total of 436 horticultural, 441 zoological and 3 165 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.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
participants in greening activities.....	1 250 000	1 303 640	1 276 500	1 300 000
participants in school greening activities.....	550 000	582 220	588 940	580 000
participants in community greening activities.....	700 000	721 420	687 560	720 000
participants in horticultural activities.....	20 000	22 587	22 816	22 000
participants in zoological activities.....	20 000	21 934	22 014	21 000

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
plants provided.....	3 109 663Δ	2 883 877Δ	2 880 000
hectares of land provided with horticultural maintenance service.....	1 488Δ	1 448Δ	1 448
beautification projects including roadside amenities, vacant government sites, slopes and screen planting at leisure services venues.....	68	68	68

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
greening activities organised.....	3 142	3 165	3 090
school greening activities organised	1 979	2 003	1 950
community greening activities organised.....	1 163	1 162	1 140
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised.....	437	436	430
zoological activities organised.....	440	441	440

Δ The Department handed over the maintenance responsibilities for the vegetative areas on some Systematic Identification of Maintenance Responsibility of Man-made Slopes and government premises to the responsible departments from mid 2010 to late 2011. As a result, the number of plants for which maintenance services were provided by the Department decreased in 2011.

Matters Requiring Special Attention in 2012–13

17 During 2012–13, the Department will continue to:

- organise and enhance the Community Garden Programme in 18 districts to encourage community participation at the neighbourhood level;
- expand the existing Green Volunteer Scheme to enhance community involvement and public participation in tree surveillance;
- enhance the landscape in parks with flowering plants;
- encourage the community to participate in local greening activities through community planting days; and
- encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme.

Programme (3): Heritage and Museums

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	589.8	612.4	635.1 (+3.7%)	657.1 (+3.5%)
				(or +7.3% on 2011–12 Original)

Aim

18 The aims are to preserve heritage and to provide quality museum services on heritage, arts, science and history, which include:

- promoting Hong Kong’s culture, arts and heritage and enriching the cultural life of the general public;
- providing a balanced mix of programmes at the museums for enhancing public appreciation of arts and culture and knowledge of local history and heritage; and
- fulfilling the essential functions of museums in the collection, preservation, documentation, research and exhibition of works of art, film and historical objects.

Brief Description

19 The work involves:

- managing public museums on arts, science and history, heritage centres, the Hong Kong Film Archive and the Hong Kong Visual Arts Centre;
- organising various thematic exhibitions, educational activities and extension programmes;
- initiating and organising public art programmes in collaboration with the arts community;
- devising and implementing conservation programmes for collection items;
- computerising data on museum collections and archives, and rendering them easily accessible to the public;
- conducting archaeological surveys and excavations; and
- providing support to the Antiquities Authority on matters relating to the preservation and conservation of built heritage and providing secretariat support to the Antiquities Advisory Board.

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20 In 2011, the Hong Kong Museum of Art presented the “Legacy and Creations - ‘Ink Art vs Ink Art’ and ‘Art vs Art’” in Hong Kong after they were staged in Shanghai for the Expo 2010 Shanghai China. The Museum also co-organised the exhibition “The Art of Dissent in 17th-Century China: Masterpieces of Ming Loyalist Art from the Chih Lo Lou Collection” with the Metropolitan Museum of Art in New York, United States. To commemorate the 100th Anniversary of the 1911 Revolution, a thematic exhibition entitled “Centenary of China’s 1911 Revolution” was organised at the Hong Kong Museum of History to illustrate this milestone in China’s modern history and highlight the immense contributions that Hong Kong had made to the revolution. An international conference was organised in collaboration with various cultural and educational institutions where 50 speakers from Hong Kong, the Mainland, Taiwan, Japan and the United States presented papers on the historical significance of the 1911 Revolution from a global perspective. The Hong Kong Heritage Museum organised a blockbuster exhibition “Pixar: 25 Years of Animation” in the year. The Museum also organised “Genesis and Spirit: A Showcase of Intangible Cultural Heritage of China Exhibition” to strengthen the exchange and co-operation with the Mainland in safeguarding Intangible Cultural Heritage (ICH) and to showcase the richness of ICH in the country. The Hong Kong Science Museum organised a large-scale exhibition “Albert Einstein (1879 - 1955)” which was a celebrating programme of the 20th Anniversary of the Museum. In celebration of its 10th Anniversary, the Hong Kong Film Archive organised the exhibition “Glamour Everlasting” from December 2010 to March 2011. The Archive also acquired more than 1 800 titles of Hong Kong films and 31 000 items of film related materials in 2011. To extend the services beyond the museums, the Department collaborated with the Airport Authority Hong Kong again in 2011 to present a total of five thematic exhibitions in the “Glimpses of Hong Kong” series at the Hong Kong International Airport.

21 The Art Promotion Office launched several new public art projects in 2011, including the trial scheme “Park Déco” at Quarry Bay Park and the “Art @ Government Buildings” project. The artwork installation of the “Sai Kung District Council Public Art Project 2009” was completed in 2011. The call-for-proposal of the “Public Art Project - Tamar” attracted good response from the art community.

22 The Antiquities and Monuments Office (AMO) co-organised the exhibition “Hong Kong Heritage Tourism Expo - Access Heritage” with the Commissioner for Heritage’s Office (CHO) of Development Bureau from December 2010 to April 2011 to introduce six specially designed heritage tour routes to Hong Kong people and overseas visitors. To tie in with an international conference on heritage conservation organised by the Development Bureau in December 2011, the AMO and CHO presented jointly with the School of Architecture of the Chinese University of Hong Kong the exhibition “Bamboo Theatre Exhibition” featuring this unique form of built heritage. In commemoration of the centenary of the 1911 Revolution, special lectures on related topics and guided tours to a related monument “the Fortified Structure at Ha Pak Nai” were organised in October and November.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures/sites declared as monuments	104‡	98	101	104
restoration, repair and maintenance projects for historic buildings/structures/sites completed	33	34	39	35
attendance at public education and publicity programmes (seminars/conferences/workshops/heritage tours)β	36 000	44 255	76 702¶	45 000
<i>Museums</i>				
attendance at museums.....	4 800 000	4 512 606@	5 183 638	5 000 000
exhibitions attendance outside museums^	1 700 000	1 627 915@	3 102 631Λ	3 740 600Λ
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	1 055 000	1 048 970	958 517	960 000

‡ The target is revised from 101 to 104 for 2012.

@ The attendance of 930 000 at the “River of Wisdom - Animated Version of the Riverside Scene at Qingming Festival” exhibition presented from 8 to 29 November 2010 at the Asia World-Expo, originally shown under “attendance at museums”, is now regrouped under a new target “exhibition attendance outside museums”.

^ New target as from 2012 to reflect attendance of off-site exhibitions in view of the increasing trend to stage exhibitions outside museums to reach out to the wider community.

Λ The increase was due to a series of exhibitions staged at Hong Kong International Airport.

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Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours)β....	1 081	1 326¶	1 100
heritage items accessible on the Internet.....	1 360	1 818	1 850
heritage centres	2	2	2
publications.....	14	14	14
<i>Museums</i>			
exhibitionsΨ.....	144	146	—
in-house exhibitions§	122	121	109Ω
off-site exhibitions§	22	25	25
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	23 332	23 474	22 500
outreach education and public programmes.....	585	1 084μ	750
school visit groups	8 380	8 466	8 100
objects in museums collections (including Film Archive collections)	1 257 972	1 299 944	1 334 000
collection items accessible on the Internet.....	350 965	361 166	376 500
museums/archivesλ	15	15	—
publications.....	116	122	115

β This has included programmes organised in collaboration with the CHO.

¶ The increase in number of programmes and attendance in 2011 was due to overwhelming response to the docent service during the open days of King Yin Lei in April and May, and various sites during the Heritage Fiesta December 2011, which were held in collaboration with the CHO.

Ψ The existing indicator on the number of exhibitions will cease to be used from 2012 and will be split and replaced by two new indicators namely “in-house exhibitions” and “off-site exhibitions”.

§ New indicators as from 2012 to reflect performance in staging exhibitions inside and outside museum premises respectively.

Ω The decrease in number of exhibitions is due to the organisation of two mega exhibitions namely “A Loft Retreat from the World of Red Dust: The Secret Garden of Emperor Qianlong” and “Treasures of the First Emperor of China” in the museums and a refurbishment project for the preparation of the Bruce Lee Gallery in 2012.

μ The increase in the outreach education and public programmes was due to the launching of large-scale, new public art initiatives in public parks and government buildings for broadening of art audienceship at the district level.

λ The existing indicator on the number of “museums/archives” will cease to be used in 2012 since it does not reflect the performance of museums.

Matters Requiring Special Attention in 2012–13

24 During 2012–13, the Department will:

- organise a blockbuster exhibition “Treasures of the First Emperor of China” at the Hong Kong Museum of History to mark the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR);
- organise exhibitions “Fantastic Creatures from the British Museum”, “A Loft Retreat from the World of Red Dust: The Secret Garden of Emperor Qianlong”, “Imperishable Affections: The Art of Feng Zikai” and “The Eternal Dao: New Dimensions in Chinese Contemporary Art” at the Hong Kong Museum of Art;
- organise “Ceramics of the Maritime Silk Road” exhibition in conjunction with Guangdong and Macao. The exhibition will be travelling in Macao, Guangdong and Hong Kong in 2012 and 2013;
- organise “Caring Hong Kong” exhibition with the Airport Authority Hong Kong at the Hong Kong International Airport in 2012;
- complete the territory-wide survey of ICH in Hong Kong in the first half of 2012 with a view to drawing up the first ICH list for Hong Kong; and
- continue to enhance the marketing and branding of museums and promote exhibitions and programmes to visitors and local residents.

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Programme (4): Performing Arts

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	863.0	862.2	891.8 (+3.4%)	936.0 (+5.0%)

(or +8.6% on
2011–12 Original)

Aim

25 The aim is to promote performing and cinematic arts through the provision of 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

26 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.

27 For cultural presentations, the Department continued to organise a wide range of local and overseas cultural and entertainment programmes in 2011. Programme highlights were as follows:

- a large-scale “Chinese Opera Festival” was organised to promote traditional Chinese opera;
- to encourage the creation of new works and nurture local talents, commissioned Mr. Fredric Mao to direct a Cantonese opera “The Last Emperor of Southern Tang (New Version)” as the opening programme of the 2011 Chinese Opera Festival; and the Opera Hong Kong to produce a new opera “Dr. Sun Yat-sen” in commemoration of the centenary of the 1911 Revolution;
- to commemorate the bicentenary of the birth of Franz Liszt and the centenary of the death of Gustav Mahler, world-class visiting programmes were presented under the programme series “A Musical Zeitgeist - Liszt & Mahler Year” featuring the Vienna Philharmonic Orchestra with live relay at the Hong Kong Cultural Centre piazza, Mahler Chamber Orchestra, Nikolai Demidenko and Anne Sofie von Otter. The “Encore Series” brought in star instrumentalists including Murray Perahia and Itzhak Perlman. On the dance front, the foremost UK contemporary dance company DV8 Physical Theatre returned with their new work after their last visit in 2000;
- specially curated programmes were organised to tie in with the special ambience of the historical sites such as Shanghai Pingtan Troupe and “Liszt’s Portrait in Words and Music” at the Flagstaff House Museum of Tea Ware and “Chinese Music Series” at the Nan Lian Garden;
- thematic series of various art forms were organised including “Boundless Multi-Media Series” which brought in international cutting edge performances, “Dance on Parallel Lines Series” which facilitated exchanges between veterans and young dancers and “Re-run Run Shows” where popular productions by local theatre groups were restaged. To support local budding and emerging artists, “Our Music Talents Series”, “New Force in Motion Series”, “Playwright Scheme” and “Young Cantonese Opera Artists Series” were organised; and
- a large-scale community event, the “Cantonese Opera Day”, was organised to popularise this traditional art form and make the performing arts accessible to the general public.

28 The Department also presented two major arts festivals in 2011 - the “International Arts Carnival” in the summer for children, youth and family audiences; and the “World Cultures Festival - Enchanting Arts of Asia” in the autumn, bringing to the Hong Kong audiences a colourful array of top-quality programmes by renowned artists and arts groups from the Asian region, showcasing the multi-faceted beauty of the Asian arts and culture.

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29 For furtherance of audience development and arts education, the Department continued to strengthen various audience building schemes and projects in 2011 including the “Community Cultural Ambassador Scheme”, “District Cantonese Opera Parade”, “Community Oral History Theatre Project”, “Let’s Enjoy Cantonese Opera in Bamboo Theatre”, “School Arts Amateur Scheme”, “School Culture Day Scheme” and “Arts Experience Scheme for Senior Secondary Students”. To deepen secondary school students’ interest in the performing arts and to introduce them to the fundamentals of arts criticism, a new initiative “Performing Arts Criticism Project for Senior Secondary Students” was piloted.

30 To further enhance the artistic image and enlarge audience base of the venue facilities, 20 venue partners were engaged in organising performing arts activities of varied art forms at 11 performing arts venues under the three-year pilot Venue Partnership Scheme which was launched in April 2009. The new round of the Scheme will be launched from April 2012 to March 2015.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	96	95	94
attendance at local cultural programmes	290 000	302 417	335 107	329 000
attendance at visiting cultural programmes	120 000	130 342	111 897‡	137 500β
attendance at district entertainment programmes	120 000	113 999	106 876¶	115 000
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	731 300	1 050 348μ	700 000
attendance at audience building activities ...	1 000 000	1 145 603@	1 083 473	1 000 000
attendance at film programmes	75 000	87 517	96 874λ	82 000
participants of music training courses/programmes of Music Office	8 000	8 438	8 319	8 500

¶ The lower than normal attendance in 2011 was due to more occurrence of extreme weather conditions (hot or cold) which adversely affected the residents’ incentive in attending outdoor programmes.

μ The increase in attendance in 2011 was due to the fine weather during Mid-Autumn Festival period resulting in exceptionally high attendance for the Mid-Autumn Lantern Carnivals at Victoria Park, Tin Shui Wai Park and Sha Tin Park, inclusion of special programme highlights such as the Tai Hang Fire Dragon Dance which has been successfully inscribed onto the third national list of ICH, and the collaboration with Hong Kong Tourism Board for the display of a giant lantern installation which won a Guinness World Record. In addition, higher attendance was recorded in various thematic carnivals held in 2011, including “Hong Kong International Jazz Festival-Opening Concert”, “Asian Ethnic Cultural Performances”, “Youth Band Marathon” and “New Year’s Eve Countdown Carnival”, due to lengthening of programme duration, enriched programme contents, and involvement of more partners and community organisations.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
local cultural programmes.....	883	819	850
visiting cultural programmes	170	162‡	172β
district entertainment programmes.....	619	632	620
territory/region-wide carnivals and outdoor programmes.....	26	28	27
audience building activities.....	3 228@	3 064	3 030
film programmes.....	713	767λ	640
music training courses/programmes of Music Office.....	1 125	1 102	1 110
tickets issued by the Urban Ticketing System.....	5 494 371§	4 636 933	4 300 000
civic centres	15	15	16Ω

‡ The decrease in number of programmes and attendance in 2011 were due to adjustment of schedule of some major visiting programmes from 2011 to 2012.

β An increase in the number of programmes and attendance in 2012 is anticipated as there will be more visiting programmes under the context of various celebrations, such as the 25th Anniversary of Sha Tin Town Hall and Tuen Mun Town Hall, the 50th Anniversary of Hong Kong City Hall and other celebration programmes for the 15th Anniversary of the Establishment of the HKSAR.

@ More fringe activities for the Chinese Opera Festival and Cao Yu Drama Festival, as well as more audience building activities were organised by venue partners in 2010.

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- λ The increase in 2011 was due to the organisation of more programmes such as “All for One and One for All: Union Film” and “The Best from the Archive Collection” in larger scale with additional screenings for well-received full-house programmes to further promote the 10th Anniversary of the Hong Kong Film Archive.
- § The increase in 2010 was due to the use of URBTIX service for the sale of tickets for the special exhibition “River of Wisdom - Animated Version of the Riverside Scene at Qingming Festival” and more events organised by presenters and attended by audiences with the revival of economy.
- Ω Yau Ma Tei Theatre is scheduled to be opened in June 2012.

Matters Requiring Special Attention in 2012–13

32 During 2012–13, the Department will:

- organise a military tattoo event to mark the 15th Anniversary of the Establishment of HKSAR;
- continue to support budding and young artists as well as small to medium scale performing arts groups by offering them increased performance opportunities at venues managed by the Department and alternative venues with a view to promoting the growth and development of local artists as well as relieving the high demand for the Department’s venues;
- continue to organise “Chinese Opera Festival” and brand it as an annual signature event to promote various genres of Chinese opera of great heritage values;
- organise the New Vision Arts Festival in autumn 2012 showcasing innovative cross-cultural performances with an Asian focus; and
- continue to enhance training programmes for arts personnel, strengthen audience building and arts education activities in the communities for development of cultural software in Hong Kong.

Programme (5): Public Libraries

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	754.2	776.2	781.3 (+0.7%)	835.5 (+6.9%)
				(or +7.6% on 2011–12 Original)

Aim

33 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;
- providing more efficient and effective library services through active use of information technologies;
- 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

34 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.

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35 In 2011, the Hong Kong Central Library continued to organise a variety of large-scale territory-wide cultural programmes. Major talk series organised were “Explore the World of Medicine: Public Lecture Series 2011”, “Subject Talk Series on Life and Death Education: From the Shadow of Death”, “Public Lectures on History and Business in China 2010–11”, “Public Lectures on Asian Studies 2011” and “Subject Talk Series: China Today”. Moreover, the cultural exchange programmes held in the year included “Subject Talk Series: ‘Japan: Beyond Popular Culture’” and “Exhibition of Rare Books and Special Collections from the National Library of China”. In addition, the Hong Kong Central Library also organised highlight programmes such as “A Decade of Documents Collection Campaigns of the Hong Kong Central Library: Review and Prospect” exhibition and “Subject Talk Series on Hong Kong Literature - Dialogue Between Past and Present” to celebrate its 10th Anniversary.

36 A variety of territory-wide extension activities were organised to promote reading and the appreciation of literary arts. These included a large-scale “Summer Reading Month”, the talk series “Meet the Authors 2011: Stories of Hong Kong, Affection for Hong Kong”, the “Hong Kong Public Libraries Reading Clubs for Teens and Families” and the “Hong Kong Book Prize”. In addition, the “11th Hong Kong Biennial Awards for Chinese Literature” was held to encourage the Hong Kong writers’ pursuit of excellence and local publishers to publish quality books on Chinese literature, in order to promote the creation and appreciation of literary arts. The Hong Kong Public Libraries also extended its reading platform to the community by collaborating with the Hong Kong Trade Development Council this year to stage an exhibition on winning entries of “4.23 World Book Day Creative Competition in 2011: Modern China” at the Hong Kong Book Fair 2011 to promote thematic reading and creative writing to the public.

37 Programmes organised in the year were also presented to commemorate the centenary of the 1911 Revolution. These included the “4.23 World Book Day Creative Competition in 2011: Modern China”, “Thematic Storytelling Workshops: Fluffy’s Time Travel to China”, and the thematic exhibition of “Summer Reading Month 2011” entitled “Eminent Figures in the Modern History of China”. These programmes were designed to arouse public’s interest in the history of China from different perspectives.

38 The number of Internet Express Terminals provided in static libraries for public use was increased to 101. The Phase I replacement of the Library Automation System was completed in 2011. Tendering for the major upgrade of the Multimedia Information System was completed in 2011. Active planning for implementation of the upgrade project is in progress.

39 The Siu Sai Wan Public Library was opened in June 2011.

40 The trial book drop service was launched at three major Mass Transit Railway interchange stations, namely, Central, Kowloon Tong and Nam Cheong in September 2011 to make it more convenient for people to return borrowed library materials. A review of the cost-effectiveness of the service will be conducted in 2012.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
items of library materials borrowed	61 000 000	60 063 865	58 501 290 Δ	59 500 000
registered borrowers.....	3 980 000	3 894 227	3 994 769	4 050 000
attendance at extension activities programmes	17 700 000	19 557 558	19 417 243	19 900 000@

Δ The decrease in the items of library materials borrowed was probably due to: (i) the more convenient library opening hours and the improvement in reading environment (more seats and spacious reading areas) after renovation of some libraries, which induced more library patrons to read in the libraries; and (ii) a reduction in block loan service from schools and educational organisations as most primary and secondary schools now have their own library collections.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
books and multimedia materials in stock	12 576 738	12 644 397	12 780 000
library stock per capita.....	1.78#	1.78#	1.78#
registered borrowers as percentage of population (%).....	55.15#	56.20#	56.40#
items on loan per capita	8.51#	8.23#	8.29#
items on loan per registered borrower	15.42	14.64	14.69
enquiries handled	3 824 623	3 732 382 δ	3 790 000
enquiries per capita.....	0.54#	0.53#	0.53#
extension activities programmes.....	21 010	20 452	21 100@
static libraries.....	66	67	67
mobile libraries	10	10	10

@ The increase in attendance is anticipated due to the organisation of more district-based extension activities and community involvement programmes by the libraries in 18 districts, and the large-scale biennial programme, the “9th Hong Kong Literature Festival”.

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- # Calculation based on provisional figures of the Mid-2010 Population, Mid-2011 Population and the Hong Kong Population Projections 2010-2039 issued by the Census and Statistics Department which are 7 061 200, 7 108 100 and 7 180 700 for 2010, 2011 and 2012 respectively.
- δ The decrease in the total number of enquiries handled was attributed to (i) the decrease in simple information enquiries handled as a result of the more popular use of the Hong Kong Public Libraries Website and library publicity materials such as leaflets, book lists, thematic resources guides, etc.; and (ii) the increase in use of the Hong Kong Public Libraries' electronic resources and other public domain resources on the Internet.

Matters Requiring Special Attention in 2012–13

42 During 2012–13, the Department will:

- re-provision the Tin Shui Wai Public Library and the Lam Tin Public Library;
- organise the 9th Hong Kong Literature Festival;
- implement the replacement of the Library Automation System and deliver the second phase of the new system; and
- closely monitor the major upgrade of the Multimedia Information System.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Recreation and Sports	2,519.8	2,715.3	2,820.5	2,978.3
(2) Horticulture and Amenities	665.8	663.9	688.3	739.9
(3) Heritage and Museums	589.8	612.4	635.1	657.1
(4) Performing Arts	863.0	862.2	891.8	936.0
(5) Public Libraries	754.2	776.2	781.3	835.5
	5,392.6	5,630.0	5,817.0 (+3.3%)	6,146.8 (+5.7%)
				(or +9.2% on 2011-12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012-13 is \$157.8 million (5.6%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of provision for implementing the statutory minimum wage, increased provision for salary adjustment of subvented staff, provision for recurrent consequence arising from capital projects expected to be commissioned in 2012-13, net increase of 119 posts and filling of vacancies, partly offset by reduced cash flow requirement for capital account items.

Programme (2)

Provision for 2012-13 is \$51.6 million (7.5%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of provision for implementing the statutory minimum wage, provision for recurrent consequence arising from capital projects expected to be commissioned in 2012-13, net increase of four posts, filling of vacancies as well as increased cash flow requirement for capital account items.

Programme (3)

Provision for 2012-13 is \$22.0 million (3.5%) higher than the revised estimate for 2011-12. This is mainly due to the increased provision for organising a series of mega exhibitions to raise public's interest in museums and to foster cultural exchanges between LCSD museums and museums in the Mainland China and overseas countries, as well as filling of vacancies, partly offset by reduced cash flow requirement for capital account items.

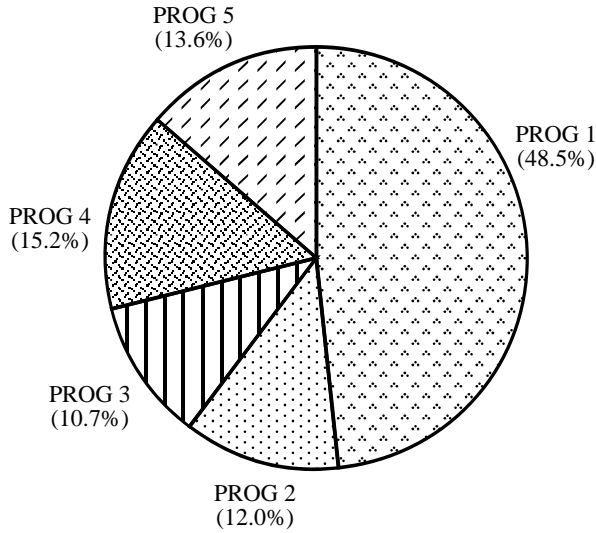
Programme (4)

Provision for 2012-13 is \$44.2 million (5.0%) higher than the revised estimate for 2011-12. This is mainly due to the increased provision for organising activities to celebrate the 15th Anniversary of the Establishment of the HKSAR, strengthening the Venue Partnership Scheme, net increase of five posts, filling of vacancies as well as increased cash flow requirement for capital account items.

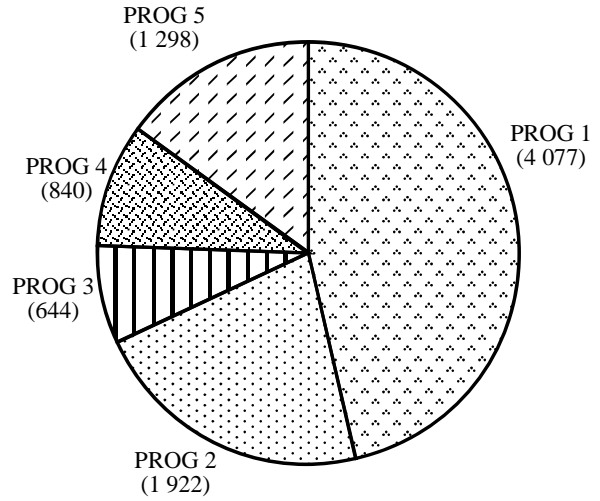
Programme (5)

Provision for 2012-13 is \$54.2 million (6.9%) higher than the revised estimate for 2011-12. This is mainly due to the increased provision for the net increase of 103 posts and filling of vacancies.

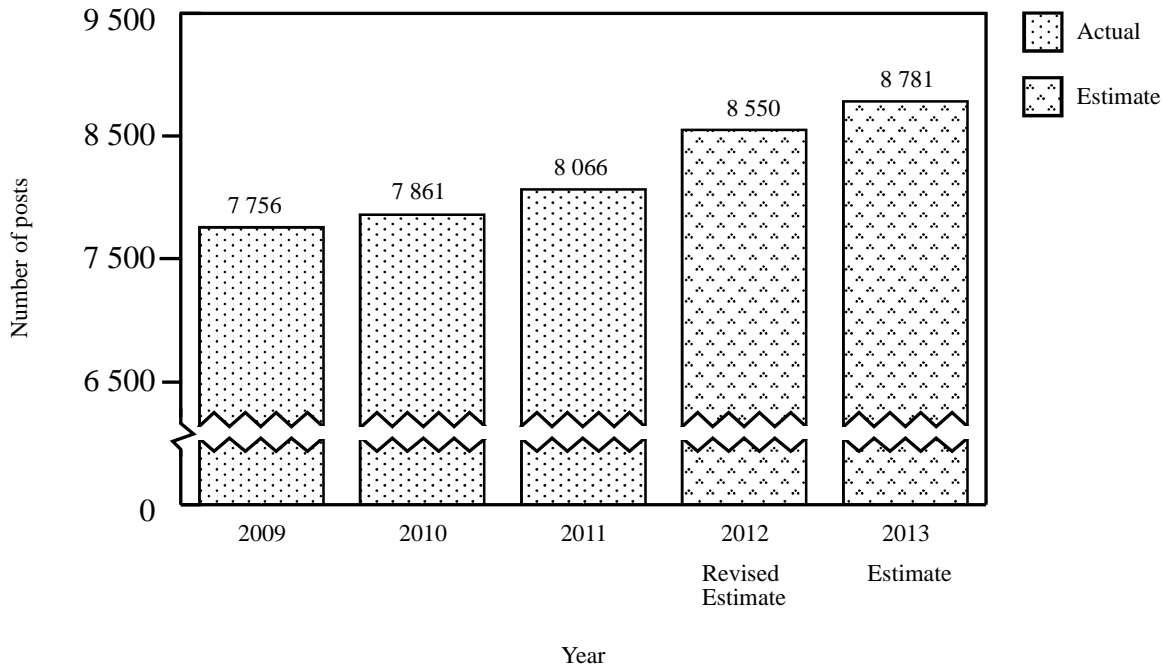
Allocation of provision to programmes (2012-13)



Staff by programme (as at 31 March 2013)



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



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Sub-head (Code)	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	5,272,226	5,506,518	5,689,808	6,022,867
	Total, Recurrent	<u>5,272,226</u>	<u>5,506,518</u>	<u>5,689,808</u>	<u>6,022,867</u>
Non-Recurrent					
700	General non-recurrent	17,937	50	50	100
	Total, Non-Recurrent	<u>17,937</u>	<u>50</u>	<u>50</u>	<u>100</u>
	Total, Operating Account	<u>5,290,163</u>	<u>5,506,568</u>	<u>5,689,858</u>	<u>6,022,967</u>
Capital Account					
Plant, Equipment and Works					
600	Works	5,753	10,647	12,479	15,082
603	Plant, vehicles and equipment	11,786	31,986	34,287	21,221
653	Restoration of historic buildings (block vote)....	9,912	10,100	10,100	10,107
661	Minor plant, vehicles and equipment (block vote)	71,466	66,845	66,845	73,530
694	Archaeological excavations (block vote)	773	950	950	945
	Total, Plant, Equipment and Works	<u>99,690</u>	<u>120,528</u>	<u>124,661</u>	<u>120,885</u>
Subventions					
863	Non-government organisation camps (block vote)	2,703	2,930	2,500	2,930
	Total, Subventions	<u>2,703</u>	<u>2,930</u>	<u>2,500</u>	<u>2,930</u>
	Total, Capital Account	<u>102,393</u>	<u>123,458</u>	<u>127,161</u>	<u>123,815</u>
	Total Expenditure	<u><u>5,392,556</u></u>	<u><u>5,630,026</u></u>	<u><u>5,817,019</u></u>	<u><u>6,146,782</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Leisure and Cultural Services Department is \$6,146,782,000. This represents an increase of \$329,763,000 over the revised estimate for 2011–12 and of \$754,226,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$6,022,867,000 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 2012 will be 8 550 permanent posts. It is expected that there will be a net increase of 231 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$2,199,144,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,892,180	2,066,324	2,084,391	2,238,102
- Allowances	39,684	47,771	50,448	51,861
- Job-related allowances.....	25,467	29,843	29,539	30,433
Personnel Related Expenses				
- Mandatory Provident Fund contribution	8,831	12,770	9,718	11,955
- Civil Service Provident Fund contribution	11,329	25,264	25,691	41,656
Departmental Expenses				
- General departmental expenses	2,656,142	2,684,315	2,831,955	2,957,869
Other Charges				
- Publicity	57,217	45,000	49,528	45,996
- Cultural presentations, entertainment programmes, activities and exhibitions ..	153,835	153,951	152,520	168,287
- Recreation and sports activities, programmes, campaigns and exhibitions	37,611	38,036	42,249	40,735
- Library materials and multi-media services	87,341	83,295	85,995	83,295
- Artefacts and museum exhibitions.....	57,097	54,100	52,437	70,487
Subventions				
- Leisure and culture subventions	214,625	233,658	238,399	243,876
- Hong Kong Life Saving Society	541	541	541	541
- Hong Kong Archaeological Society	112	150	150	150
- Subventions to non-government organisation camps.....	30,214	31,500	36,247	37,624
	<u>5,272,226</u>	<u>5,506,518</u>	<u>5,689,808</u>	<u>6,022,867</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$10,107,000 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 (Cap. 53) 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 1, 2 or 3 status by the Antiquities Advisory Board. The limit on maximum expenditure on each project is \$1,000,000.

6 Provision of \$73,530,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,685,000 (10.0%) over the revised estimate for 2011–12. This is mainly due to increased requirement for new and replacement equipment.

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7 Provision of \$945,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments.

Subventions

8 Provision of \$2,930,000 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 \$430,000 (17.2%) over the revised estimate for 2011–12 is mainly due to the 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 31.3.2011	Revised estimated expenditure for 2011-12	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	499	50	451
			<u>1,000</u>	<u>499</u>	<u>50</u>	<u>451</u>
<i>Capital Account</i>						
600	<i>Works</i>					
	018	Restoration of Tai Fu Tai.....	5,280	4,048	500	732
	049	Restoration of Tat Tak Communal Hall.....	9,800	413	1,390	7,997
	462	Restoration of Yan Tun Kong Study Hall.....	6,980	290	1,000	5,690
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok.....	7,670	1,000	1,150	5,520
	814	Major repair to Maryknoll Convent School (Primary Section).....	4,400	3,204	1,069	127
	830	Major repairs and improvements to St. John's Cathedral, Central.....	9,240	102	764	8,374
	834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long.....	6,270	1,453	1,700	3,117
	842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long.....	8,613	1,637	3,261	3,715
	887	Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon.....	4,895	—	—	4,895
	895	Major repairs and restoration to Tang Kwong U Ancestral Hall, Kam Tin...	4,400	—	400	4,000
	898	External restoration and redecorations to the Helena May, Garden Road, Central.....	6,200	—	800	5,400
			<u>73,748</u>	<u>12,147</u>	<u>12,034</u>	<u>49,567</u>
603	<i>Plant, vehicles and equipment</i>					
	044	Replacement of the Planetarium Star Projector and Seating at the Space Theatre of the Hong Kong Space Museum.....	34,000	31,243	2,650	107
	817	Provision of 3D full dome projection system in the Space Theatre of the Hong Kong Space Museum.....	4,000	804	3,100	96
	819	Replacement of scoreboard in Tai Po Swimming Pool.....	3,480	1,782	300	1,398

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
820	Replacement of scoreboard in Ma On Shan Swimming Pool		3,133	1,200	1,000	933
822	Upgrading of the acoustic shell system for the Auditorium at Tuen Mun Town Hall		4,000	—	—	4,000
888	Installation of outdoor electronic scoreboard and timing system at Yuen Long Swimming Pool		3,250	—	—	3,250
889	Replacement of photo-finishing system at Wan Chai Sports Ground		2,162	—	—	2,162
890	Replacement of lamp poles and park light fittings at Tuen Mun Golden Beach		2,837	—	—	2,837
894	Replacement of the retractable audience seating system for the Cultural Activities Hall at Tuen Mun Town Hall.....		2,200	—	—	2,200
897	Replacement of scoreboard in Ma On Shan Sports Ground		5,886	—	300	5,586
			<u>64,948</u>	<u>35,029</u>	<u>7,350</u>	<u>22,569</u>
		Total	<u><u>139,696</u></u>	<u><u>47,675</u></u>	<u><u>19,434</u></u>	<u><u>72,587</u></u>