

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2013–14	\$6,538.0m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 8 769 non-directorate posts as at 31 March 2013 rising by 253 posts to 9 022 posts as at 31 March 2014	\$2,381.8m
In addition, there will be an estimated 12 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$94.5m

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	2,791.1	2,978.3	2,959.2 (–0.6%)	3,081.1 (+4.1%)
				(or +3.5% on 2012–13 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;
- providing subvention to national sports associations (NSAs) 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 2012, 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 5 August to provide free sports programmes and facilities for members of the public to enjoy. The findings of the second territory-wide Physical Fitness Test for the Community were announced in November 2012 which gave the public a better understanding of the current physical fitness level of Hong Kong people. Follow-up actions will be taken to raise public awareness of the importance of regular participation in sports and physical activities as part of everyday life. 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. The School Sports Programme Coordinator Pilot Scheme was launched in September 2012 to further foster a strong sporting culture in school campus as well as to provide a career training platform for retired athletes.

5 The Department continued to adopt a proactive and flexible approach 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 (LLS) 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. To meet the growing demand for computerised booking services, the Department has completed Phase I of the LLS Server and Workstations Upgrade Project to enhance the capacity of LLS and speed up the booking process, particularly during the peak booking hours. Phase II of the upgrade project, which aims to enhance the counter workstations and the transaction volume of the Internet service, is scheduled to be completed by mid-2013.

6 In 2012, the Department conducted a comprehensive review of the current mechanism for booking and allocating sports facilities. The Department is consulting the public and various stakeholders including the District Councils and the sports organisations on the proposed improvement measures. Upon completion of the public consultation, the Department will put in place the new measures by phases starting from 2013.

7 The Public Swimming Pool Monthly Ticket Scheme was introduced on 5 July 2012 with the aim of making regular swimming more affordable, particularly for the elderly, and to encourage the public to maintain a healthy lifestyle by swimming regularly. The Scheme was well received by the public.

8 In 2012, 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.

9 The Department continued to administer the sports subvention scheme for NSAs in 2012–13 to support their work in the promotion and development of sport in Hong Kong. The Department implemented the recommendations of the comprehensive review of the sports subvention scheme from 2011–12 onwards and will continue to monitor the effectiveness of the improvement measures. The Independent Commission Against Corruption (ICAC) compiled the “Best Practice Reference for Governance of NSAs” in December 2011 to provide guidance on the principles and standards of good governance and internal control for adoption by NSAs. The Department is working closely with the ICAC to help NSAs implement the best practices in a progressive manner.

10 The 4th Hong Kong Games (HKG) will be held from 27 April to 2 June 2013. An Organising Committee for the 4th HKG was formed in March 2012 with the Department serving as the executive arm to prepare for the Games. A total of eight sports competitions, namely athletics, badminton, basketball, futsal, table tennis, tennis, swimming and volleyball, will be included in the 4th HKG. Apart from sports competitions, a series of community involvement programmes will also be organised for public participation.

11 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 2013–14 after completing the improvement works of the beach facilities.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
participants in recreation and sports programmes	1 785 000	2 400 386	2 140 254 ^β	2 473 000
participants in school sports programmes ...	520 000	607 050	609 190	610 000
participants in NSAs/sports organisations subvented programmes	653 000	736 690	744 936	746 000
attendance at public swimming pools	9 300 000	9 540 432	10 471 306 ^Ψ	11 000 000
attendance at holiday camps	520 000	546 470	555 410	550 000
attendance at water sports centres	112 000	128 000	125 000 [@]	125 000
attendance at golf driving ranges	164 000	191 000	191 000	191 000
attendance at non-government organisation camps/sea activity centres	820 000	861 829	846 600 [#]	840 000^Ω
schools participated in school sports programmes (%)	78	90	90	90
average usage rate of sports centres (arena) (%)	73	78	79	78
average usage rate of sports grounds (%)	95	99	99	98
average usage rate of natural turf pitches (%)	100	100	100	100
average usage rate of artificial turf pitches (%)	72 [^]	73	73	72
average usage rate of tennis courts (%)	50	58	60	58

^β The decrease in number of participants in 2012 was due to the fact that the 3rd HKG was completed in 2011.

^Ψ The increase in attendance at public swimming pools in 2012 was due to the re-opening of the secondary pool of Lai Chi Kok Park Swimming Pool upon the completion of its conversion into a heated pool in June 2012, the commissioning of two new swimming pools in late 2012, namely Tuen Mun North West Swimming Pool and Lam Tin Swimming Pool, as well as the full operation of four new swimming pools between April and November 2011 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.

[@] The decrease in attendance at water sports centres in 2012 was due to the fact the Hong Kong Girl Guides – 95th Anniversary International Camp, which was a one-off event, and the Hong Kong Windsurfing Open Championships were held in 2011.

[#] The decrease in attendance at non-government organisation camps/sea activity centres in 2012 was due to the closure of the Hong Kong Playground Association - Silvermine Bay Outdoor Recreation Camp from October 2011 for redevelopment, and the partial closure of the Hong Kong Federation of Youth Groups – Jockey Club Sai Kung Outdoor Training Camp from June 2011 for renovation.

^Ω The expected decrease in attendance at non-government organisation camps/sea activity centres in 2013 is due to the impending closure of the Hong Kong Girl Guides Association –Yuen Long Recreation Centre from February to June 2013 for renovation.

[^] The target is revised from 80 per cent to 72 per cent as from 2013 as it is expected that the average usage rate of the artificial turf pitches during non-peak hours would be lowered with the opening of more new artificial turf pitches in coming years and the substantial increase in the number of available sessions.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
Recreation and sports programmes organised	37 215	37 912	37 970
programmes for persons aged 60 or above	4 062	4 270	4 280
programmes for persons with a disability	1 236	1 262	1 270
school sports programmes	7 883	7 907	7 940
other programmes	24 034	24 473	24 480
NSAs/sports organisations programmes subvented	11 067	11 201	11 260
community sports club programmes	2 205	2 252	2 300
other programmes	8 862	8 949	8 960

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
Recreation and sports facilities			
gazetted beaches	41	41	41
children's playgrounds	697	694	698
natural and artificial turf pitches	77	77	77
hockey pitches	2	2	2
rugby pitches	2	2	2
hard surfaced pitches	230	231	231
holiday camps	4	4	4
major parks	25	25	25
sports centres	91	94	94
sports grounds	25	25	25
squash courts	290	290	290
stadia	2	2	2
swimming pool complexes	41	43 ^δ	43
tennis courts	256	256	256
water sports centres	5	5	5
bowling greens	11	11	11
golf driving ranges	4	4	4
NSAs/sports organisations subvented	80	82	82
non-government organisation camps and sea activity centres subvented	25	25	25

δ Two new swimming pools, namely Tuen Mun North West Swimming Pool and Lam Tin Swimming Pool were commissioned in late 2012.

Matters Requiring Special Attention in 2013–14

13 During 2013–14, the Department will:

- continue to enhance utilisation of existing sports facilities;
- continue to improve the arrangements for the booking and allocation of sports facilities and enrollment to sports programmes through further enhancement to the computerised booking system and administrative measures;
- review the implementation of the Public Swimming Pool Monthly Ticket Scheme;
- follow up on the findings and recommendations of the second Physical Fitness Test for the Community with a view to further promoting “Sport for All” in the community;
- support the Organising Committee to prepare for the 4th HKG in 2013;
- continue to enhance the feeder system of NSAs to identify and nurture more young potential athletes to sustain the development of sports in Hong Kong;
- continue to monitor the effectiveness of the improvement measures of the sports subvention scheme; and
- continue to organise more programmes for special target groups, including elderly persons and persons with disabilities.

Programme (2): Horticulture and Amenities

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	707.5	739.9	793.7 (+7.3%)	843.6 (+6.3%)

(or +14.0% on
2012–13 Original)

Aim

14 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.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Brief Description

15 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.

16 In 2012, the Department maintained more than 2 880 000 plants in public parks and roadside amenity areas. A total of 415 horticultural, 372 zoological and 3 190 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, Best Landscape Award for Private Property Development, “One Person, One Flower” Scheme and Greening School Subsidy Scheme were organised.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
participants in greening activities.....	1 250 000	1 276 500	1 364 879	1 330 000
participants in school greening activities.....	550 000	588 940	602 980	610 000
participants in community greening activities.....	700 000	687 560	761 899 ϕ	720 000
participants in horticultural activities.....	20 000	22 816	22 857	22 000
participants in zoological activities.....	20 000	22 014	22 291	21 000

ϕ The increase in number of participants in community greening activities in 2012 was mainly due to the high patronage of 2012 Hong Kong Flower Show.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
plants provided.....	2 883 877	2 880 000	2 880 000
hectares of land provided with horticultural maintenance service.....	1 448	1 227 Δ	1 227
beautification projects including roadside amenities, vacant government sites, slopes and screen planting at leisure services venues.....	68	68	68
greening activities organised.....	3 165	3 190	3 240
school greening activities organised.....	2 003	2 051	2 100
community greening activities organised.....	1 162	1 139	1 140
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised.....	436	415	430
zoological activities organised.....	441	372 ϕ	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 May 2012. As a result, the area of land for which the Department provided horticultural maintenance services decreased in 2012.

ϕ The decrease in number of zoological activities in 2012 was due to cancellation of some zoological activities as a result of typhoons and inclement weather.

Matters Requiring Special Attention in 2013–14

18 During 2013–14, the Department will continue to:

- 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;

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	636.3	657.1	689.1 (+4.9%)	730.0 (+5.9%)
				(or +11.1% on 2012–13 Original)

Aim

19 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

20 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 information 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.

21 In celebration of the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR), a number of blockbuster exhibitions were organised in 2012 in collaboration with Mainland and overseas cultural institutions. The Hong Kong Museum of Art organised the “Fantastic Creatures from the British Museum”, “Imperishable Affection: The Art of Feng Zikai”, “A Lofty Retreat from the Red Dust: The Secret Garden of Emperor Qianlong”, “Chinese Painting and Calligraphy of Song, Yuan and Ming Dynasties from the Osaka City Museum of Fine Arts” and “Andy Warhol: 15 Minutes Eternal” exhibitions while the Hong Kong Museum of History organised the “Hong Kong Currency” and “The Majesty of All Under Heaven: The Eternal Realm of China’s First Emperor” exhibitions. “PICASSO – Masterpieces from Musée National Picasso, Paris” was held at the Hong Kong Heritage Museum and the “Creatures of the Abyss” was organised by the Hong Kong Science Museum. Following the successful docking mission of the Chinese astronauts on board the Shenzhou-9 spacecraft, the “Exhibition on China’s First Manned Space Docking Mission” was organised at the Hong Kong Science Museum. All these exhibitions were very well received by the public and some even broke the attendance records of the respective museums. In addition, the Department also organised “The Wonders of Ancient Mesopotamia” and “Fabergé: Legacy of Imperial Russia” exhibitions at the Hong Kong Museum of History from January to May 2013 and Hong Kong Heritage Museum from February to April 2013 respectively.

22 To extend the services beyond the museums, the Department collaborated with the Airport Authority Hong Kong to present the “Glimpses of Hong Kong” series at the Hong Kong International Airport (HKIA) featuring the art and culture in Hong Kong. To promote cultural exchanges, the Department collaborated with overseas and Mainland cultural institutions to organise outbound exhibitions including “Maritime Porcelain Road: Relics from Guangdong, Hong Kong and Macao Museums” in Macao, Guangzhou and Hong Kong, the “Sculpting Space – Hong Kong Public Art Design” exhibition as part of the “2012 Hong Kong and Macao Visual Arts Biennial” in Beijing, and “All Are Guests – Hong Kong at the Liverpool Biennial 2012” in the United Kingdom.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

23 To promote local art and culture, the Department organised the “Hong Kong Contemporary Art Awards 2012”, “ArtAlive@Park 2012” at three waterfront parks, the “Park Déco” in the Cornwall Street Park and the “Art @ Government Buildings 2012–13” at six government buildings. The Hong Kong Museum of Art and Hong Kong Heritage Museum joined the Google Art Project to enable viewers to discover and appreciate artefacts online. A total of 187 artworks from the two museums were uploaded to this online platform. The Art Promotion Office organised the exhibition “Data Gaga” at the Hong Kong Cultural Centre to promote new media art as one of the programmes of the New Vision Arts Festival 2012. The Hong Kong Heritage Museum presented the “Hong Kong Photography Series 3: Beyond the Portrait” and “Post-Straight: Contemporary Hong Kong Photography” exhibitions. The Hong Kong Film Archive organised the thematic exhibition “Benevolence and Loftiness: The Cinematic Legend of Wong Fei-hung” in addition to the screening programme featuring this mythic character in Hong Kong cinema.

24 In 2012, the Antiquities and Monuments Office organised various programmes to promote Hong Kong’s heritage. Major ones included the exhibition “Our Tsim Sha Tsui - Past, Present and Future” held at the Hong Kong Heritage Discovery Centre from May to September 2012 in collaboration with the Hong Kong Heritage Project to introduce the changes and built heritage of the district, and the conference “Materials, Techniques and Construction Management of Heritage Architecture in Mainland China and Hong Kong” jointly organised with the Construction Industry Council, the Faculty of Architecture of the University of Hong Kong and the Commissioner for Heritage’s Office (CHO) of the Development Bureau in December 2012.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures/sites declared as monuments	1050	101	101	105
restoration, repair and maintenance projects for historic buildings/structures/sites completed	33	39	35	35
attendance at public education and publicity programmes (seminars/conferences/workshops/heritage tours)β.....	36 000	76 702¶	45 155	45 200
<i>Museums</i>				
attendance at museums	4 800 000	5 183 638	5 795 426§	5 000 000
exhibitions attendance outside museums	1 700 000	3 102 631^	2 612 439	2 800 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	1 055 000	958 517	1 173 280#	980 000

θ The target is revised from 104 to 105 for 2013.

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

§ The increase was due to the very high attendance of “A Lofty Retreat from the Red Dust: The Secret Garden of Emperor Qianlong”, “The Majesty of All Under Heaven: The Eternal Realm of China’s First Emperor”, and “PICASSO – Masterpieces from Musée National Picasso, Paris” exhibitions which are mega events celebrating the 15th Anniversary of the Establishment of the HKSAR.

^ The high attendance in 2011 was due to a series of exhibitions staged at HKIA. The attendance decreased in 2012 upon the relocation of the exhibitions in HKIA.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours)β....	1 326	1 378	1 350
heritage items accessible on the Internet.....	1 818	1 865	1 950
heritage centres	2	2	2
publications.....	14	14	14

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
<i>Museums</i>			
in-house exhibitions	121	117	110
off-site exhibitions	25	30	26
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	23 474	27 045#	23 000
outreach education and public programmes	1 084μ	966	800
school visit groups	8 466	8 924	8 400
objects in museums collections (including Film Archive collections)	1 299 944	1 328 318	1 400 000
collection items accessible on the Internet	361 166	391 866	405 000
publications	122	124	120

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

The increase was due to the organisation of more education programmes to complement “A Lofty Retreat from the Red Dust: The Secret Garden of Emperor Qianlong”, “The Majesty of All Under Heaven: The Eternal Realm of China’s First Emperor”, and “PICASSO – Masterpieces from Musée National Picasso, Paris” exhibitions in 2012.

μ The large number of 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 in 2011.

Matters Requiring Special Attention in 2013–14

26 During 2013–14, the Department will:

- organise blockbuster exhibitions “The Splendours of Imperial Costume: Qing Court Attire” with the Palace Museum at the Hong Kong Museum of History and “Dinosaurs Unveiled” at the Hong Kong Science Museum;
- organise exhibitions “Eternal Dao: New Dimensions in Chinese Contemporary Art” and “Hong Kong Contemporary Art Awards 2012” at the Hong Kong Museum of Art;
- organise “Maritime Porcelain Road: Relics from Guangdong, Hong Kong and Macao Museums” exhibition in conjunction with Guangdong and Macao. The exhibition will be travelling to Hong Kong in 2013;
- open a long-term exhibition on Bruce Lee at the Hong Kong Heritage Museum;
- organise an exhibition “The Art of Shiwan Pottery” with the Airport Authority Hong Kong at HKIA;
- organise “The Golden Regime of Golden Harvest” exhibition and related screenings as a contributing programme of Hong Kong International Film Festival at the Hong Kong Film Archive;
- draw up the first draft inventory list of Hong Kong’s intangible cultural heritage items; and
- open a visual arts exhibition and activity centre at Oil Street, which was converted from the former Royal Hong Kong Yacht Club, a Grade II historic building, for the purpose of nurturing local young visual artists.

Programme (4): Performing Arts

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	907.1	936.0	968.5 (+3.5%)	947.4 (–2.2%)
				(or +1.2% on 2012–13 Original)

Aim

27 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

28 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.

29 For cultural presentations, the Department continued to organise a wide range of local and overseas cultural and entertainment programmes in 2012. Programme highlights were as follows:

- world famous cellist Yo-Yo Ma played with the Hong Kong Philharmonic Orchestra on 2 March 2012 which kicked off the series of programmes to celebrate the 50th Anniversary of the Hong Kong City Hall (HKCH), followed by Dance Day featuring established and young dancers in Hong Kong, performances of famous Cantonese opera repertory by top local artists, Donizetti's opera "Lucia di Lammermoor" by Musica Viva, "A Concert of Cantonese Music Masterpieces in Hundred Years" and many other programmes. The HKCH proved to be a much treasured collective memory for those associated with the arts and the community at large;
- to celebrate the 15th Anniversary of the Establishment of the HKSAR, a Grand Variety Show featuring an array of distinguished Hong Kong and Mainland artists of high and popular arts, was organised and televised in Hong Kong, the Mainland and to the Chinese communities world-wide. An International Military Tattoo was held for the first time in Hong Kong with 12 military bands and arts groups with four from the Mainland, two from Hong Kong and six from overseas countries including Australia, Russia, Turkey, the United Kingdom and the United States, gave three full-house performances at the Hong Kong Coliseum;
- to promote traditional Chinese opera, the large-scale "Chinese Opera Festival" and the 10th Cantonese Opera Day were organised in June and November 2012 respectively; and
- thematic series of various art forms were organised, including "Debussy Year Series" to commemorate the 150th anniversary of the birth of the French Impressionist composer Claude Debussy, "Boundless Multi-Media Series" featuring international cutting-edge performances and "Re-run Run Shows" restaging popular productions by local theatre groups. Platforms to experiment, create and display were also provided to support local young and emerging artists in "Our Music Talents Series", "New Force in Motion Series", "Playwright Scheme" and "Young Cantonese Opera Artists Series".

30 The Department also presented two major arts festivals in 2012 – the "International Arts Carnival" in the summer for children, youth and family audiences; and the "New Vision Arts Festival" in the autumn, bringing to the Hong Kong audiences an array of innovative and outstanding cross-cultural and cross-disciplinary performances with an Asian focus.

31 For furtherance of audience development and arts education, the Department continued to strengthen various schemes and projects in 2012 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 Animateur Scheme", "School Culture Day Scheme", "Arts Experience Scheme for Senior Secondary Students" and "Performing Arts Criticism Project for Senior Secondary Students". For the first time, students who had completed the "School Arts Animateur Scheme" were provided opportunities to enrol individually to advance their artistic pursuit in the new initiative "New Synergy Arts Animateur Pilot Scheme".

32 The Venue Partnership Scheme proved to be effective in enhancing the artistic image of the Department's performance venues and enlarging audience base for the venues and the partnering performing companies. The second term of the Scheme (2012 to 2015) involves 21 venue partners at 12 performing arts venues, among which the Yau Ma Tei Theatre was newly included since its opening in July 2012 for the development of traditional Chinese operas, especially Cantonese opera.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	95	97	95
attendance at local cultural programmes	290 000	335 107	353 627‡	355 000
attendance at visiting cultural programmes	120 000	111 897	162 777φ	116 000
attendance at district entertainment programmes	120 000	106 876ψ	112 795	112 000
attendance at territory/region-wide carnivals and outdoor programmes	700 000	1 050 348α	885 270	873 000
attendance at audience building activities ...	1 000 000	1 083 473	1 129 247Λ	1 097 000
attendance at film programmes.....	75 000	96 874Δ	89 062Δ	82 000
participants of music training courses/programmes of Music Office	8 000	8 319	8 504	8 500

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
local cultural programmes.....	819	930‡	975
visiting cultural programmes.....	162	195φ	165
district entertainment programmes.....	632	637	625
territory/region-wide carnivals and outdoor programmes	28α	25	24
audience building activities.....	3 064	3 187Λ	3 200
film programmes.....	767Δ	770Δ	640
music training courses/programmes of Music Office.....	1 102	1 123	1 110
tickets issued by the Urban Ticketing System.....	4 636 933	5 183 607λ	4 300 000
civic centres	15	16Ω	16

- ‡ The increase in number of programmes and attendance since 2012 was due to the inclusion of one more venue partner at Yau Ma Tei Theatre and more productions by the venue partners in general.
- φ An increase in number of programmes and attendance in 2012 was due to the presentation of more visiting programmes in various celebration events, including the 15th Anniversary of the Establishment of the HKSAR, the 50th Anniversary of HKCH, the 25th Anniversary of Sha Tin Town Hall and Tuen Mun Town Hall as well as additional performances of well-received programmes.
- α The increase in number of programmes and attendance in 2011 was mainly due to the fine weather during the Mid-Autumn Festival period, resulting in exceptionally high attendance of the Mid-Autumn Lantern Carnivals at Victoria Park, Tin Shui Wai Park and Sha Tin Park. Enhancement of programme content also contributed to higher attendance, such as the Tai Hang Fire Dragon Dance which is now inscribed onto the third national list of ICH, and the display of a giant lantern installation in collaboration with the Hong Kong Tourism Board. In addition, higher attendance was recorded in various thematic carnivals, including “Hong Kong International Jazz Festival — Opening Concert”, “Asian Ethnic Cultural Performances”, “Youth Band Marathon” and “New Year's Eve Countdown Carnival” of which the programmes were expanded and enriched involving more partners and community organisations.
- Λ The increase in number of programmes and attendance in 2012 was mainly due to more fringe activities organised in various celebration events, the International Arts Carnival 2012, as well as more audience building activities organised by the venue partners in 2012.
- Δ The increase in number of film programmes and attendance in 2011 and 2012 were due to more large-scale programmes presented, such as “All for One and One for All: Union Film” and “The Best from the Archive Collection” in 2011, “Once Upon a Hero: The Wong Fei-hung Saga” and “Sense and Zen in Films — A Retrospective of King Hu” in 2012, as well as additional screenings of well-received programmes in commemorating the 10th Anniversary of the Hong Kong Film Archive in 2011 and “100 Must-See Hong Kong Movies” in 2012.
- λ The increase in 2012 was due to the use of URBTIX service for the sale of tickets for two mega exhibitions, namely “PICASSO — Masterpieces from Musée National Picasso, Paris” and “The Majesty of All Under Heaven: The Eternal Realm of China's First Emperor”.
- Ω Yau Ma Tei Theatre was opened in July 2012.

Matters Requiring Special Attention in 2013–14

34 During 2013–14, the Department will:

- continue to support the 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;
- continue to organise “Chinese Opera Festival”, branding it as an annual signature event to promote a range of Chinese opera genres of great heritage values;
- organise the fifth edition of the “World Cultures Festival” in autumn 2013 with Eastern European cultures as the theme; and
- continue to enhance training programmes for arts personnel, strengthen audience building and arts education activities in the communities for the development of cultural software in Hong Kong.

Programme (5): Public Libraries

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	783.4	835.5	827.7 (–0.9%)	935.9 (+13.1%)
				(or +12.0% on 2012–13 Original)

Aim

35 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

36 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.

37 In 2012, 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 2012”, “Subject Talk Series on Life and Death Education: Different Forms of Death and their Impacts”, “Public Lectures on History and Business in China 2011–12”, “Public Lectures on Asian Studies 2012” and “Subject Talk Series: China Today”. The cultural exchange programmes held in the year in collaboration with Mainland and overseas cultural organisations included the talks, “Content is King — Context is Queen: Innovative Library Services in the Digital Age. The Approach of the Bavarian State Library” and “Misconceptions about Islam: Peace, Violence and Global Politics”, as well as an exhibition about “The Thirteen Hongs of Canton”.

38 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 Meet-the-Authors talk series, the “Hong Kong Public Libraries Reading Clubs” for teens and families and the “Hong Kong Book Prize”. In addition, the “9th Hong Kong Literature Festival” was held to bring together literary talents, and promote creative writing and literary appreciation among the public. The Hong Kong Public Libraries also extended its reading platform to the community by collaborating with the Hong Kong Trade Development Council in 2012 to stage an exhibition on winning entries of “4.23 World Book Day Creative Competition in 2012: Read • Enriching Our World” at the Hong Kong Book Fair 2012 to promote thematic reading and creative writing to the public.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

39 Programmes organised in the year were also presented to tie-in with the 50th Anniversary of the Hong Kong Public Libraries. These included the “4.23 World Book Day Creative Competition in 2012: Read • Enriching Our World” and the thematic exhibition of “Summer Reading Month 2012” entitled “Joyful Reading • Library”.

40 The Phase II replacement of the Library Automation System is targeted for completion by March 2013. Business and technical studies for the full implementation of Radio Frequency Identification technology at all public libraries have also been initiated. Active implementation of the major upgrade of the Multimedia Information System is in progress. The new System is planned to be rolled out by 2013.

41 The Tin Shui Wai Public Library and Lam Tin Public Library are planned to be reprovisioned in March 2013.

42 The Hong Kong Public Libraries continued to provide the book-drop service at the three major Mass Transit Railway interchange stations, namely, Central, Kowloon Tong and Nam Cheong to make it more convenient for people to return borrowed library materials. A review of the service is being conducted and the outcome of the review will be available by mid-2013.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
items of library materials borrowed.....	60 000 000 [^]	58 501 290	56 154 732	60 000 000
registered borrowers.....	3 980 000	3 994 769	4 086 926	4 150 000
attendance at extension activities programmes	19 100 000 ^Φ	19 417 243	19 410 052	19 760 000[¶]

[^] The target is revised from 61 000 000 to 60 000 000 as from 2013 due to the change in use pattern of the libraries: (i) reduced demand for home borrowing of library materials; (ii) decrease in block loan service from schools and educational organisations which have their own library collections; and (iii) the growing popularity for readers to search for information on the Internet.

^Φ The target is revised from 17 700 000 to 19 100 000 as from 2013 due to (i) the increase in the number of district-based extension activities and community involvement programmes organised after the District Councils’ co-management of public libraries; and (ii) the reprovisioning of Tin Shui Wai Public Library (renamed as Ping Shan Tin Shui Wai Public Library) and Lam Tin Public Library in 2012–13 leading to an increase in attendance at extension activities programmes.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
books and multimedia materials in stock	12 644 397	12 854 666	12 900 000
library stock per capita.....	1.78 [#]	1.80 [#]	1.79[#]
registered borrowers as percentage of population (%).....	56.20 [#]	57.27 [#]	57.73[#]
items on loan per capita	8.23 [#]	7.87 [#]	8.35[#]
items on loan per registered borrower.....	14.64	13.74	14.46
enquiries handled	3 732 382	3 752 908	3 800 000
enquiries per capita	0.53 [#]	0.53 [#]	0.53[#]
extension activities programmes	20 452	20 660 [@]	21 040[¶]
static libraries.....	67	67	67
mobile libraries.....	10	10	10

[¶] The estimated increase in 2013 is due to the reprovisioning of Tin Shui Wai Public Library (renamed as Ping Shan Tin Shui Wai Public Library), a major library and Lam Tin Public Library, a district library in 2012–13; and more extension activities programmes will be organised.

[#] Calculation based on provisional figures of the Mid-2011 Population, Mid-2012 Population and the Hong Kong Population Projections 2012-2041 issued by the Census and Statistics Department which are 7 108 100, 7 136 300 and 7 188 700 for 2011, 2012 and 2013 respectively.

[@] The increase was 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” in 2012.

Matters Requiring Special Attention in 2013–14

44 During 2013–14, the Department will:

- reprovision the Pak Tin Public Library;
- organise the 12th Hong Kong Biennial Awards for Chinese Literature; and
- implement the major upgrade of the Multimedia Information System.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Recreation and Sports	2,791.1	2,978.3	2,959.2	3,081.1
(2) Horticulture and Amenities	707.5	739.9	793.7	843.6
(3) Heritage and Museums	636.3	657.1	689.1	730.0
(4) Performing Arts	907.1	936.0	968.5	947.4
(5) Public Libraries	783.4	835.5	827.7	935.9
	5,825.4	6,146.8	6,238.2 (+1.5%)	6,538.0 (+4.8%)
				(or +6.4% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$121.9 million (4.1%) higher than the revised estimate for 2012-13. This is mainly due to the net increase of 104 posts and filling of vacancies, as well as provision for recurrent consequence arising from capital projects.

Programme (2)

Provision for 2013-14 is \$49.9 million (6.3%) higher than the revised estimate for 2012-13. This is mainly due to the net increase of 30 posts and filling of vacancies, as well as provision for recurrent consequence arising from capital projects expected to be commissioned in 2013-14, partly offset by reduced cash flow requirement for capital account items.

Programme (3)

Provision for 2013-14 is \$40.9 million (5.9%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for heritage conservation, safeguarding intangible cultural heritage in Hong Kong and launching a visual arts exhibition and activity centre at Oil Street, net increase of five posts and filling of vacancies, as well as increased cash flow requirement for non-recurrent and capital account items.

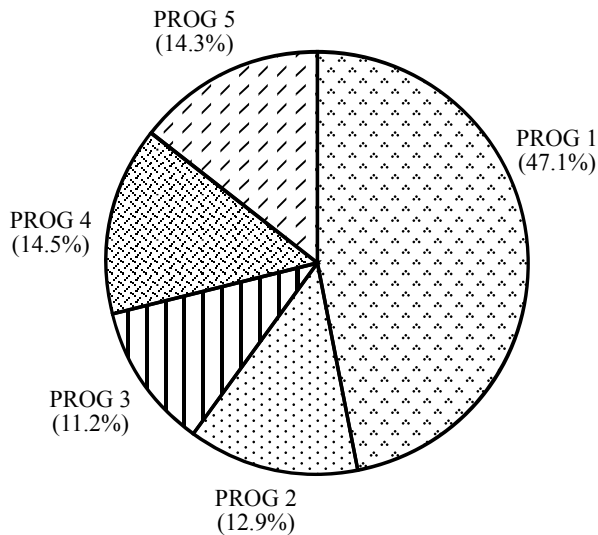
Programme (4)

Provision for 2013-14 is \$21.1 million (2.2%) lower than the revised estimate for 2012-13. This is mainly due to the lapse of time-limited provision for organising activities to celebrate the 15th Anniversary of the Establishment of the HKSAR and reduced cash flow requirement for capital account items, partly offset by provision for recurrent consequence arising from a capital project expected to be commissioned in 2013-14 as well as increased provision for net increase of 14 posts and filling of vacancies.

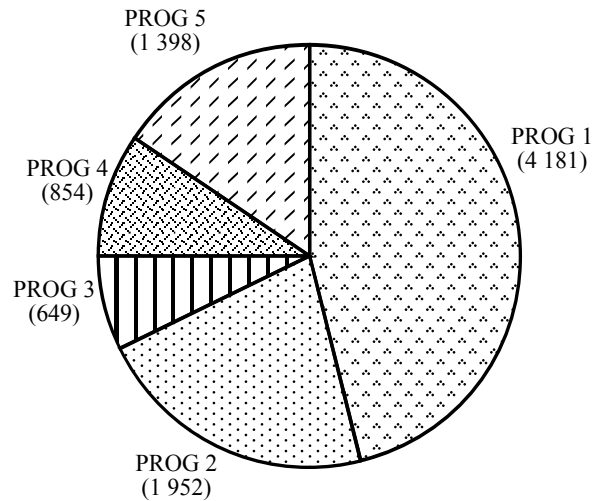
Programme (5)

Provision for 2013-14 is \$108.2 million (13.1%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for reprovision of public libraries, provision for recurrent consequence arising from capital projects expected to be commissioned in 2013-14, as well as the net increase of 100 posts and filling of vacancies.

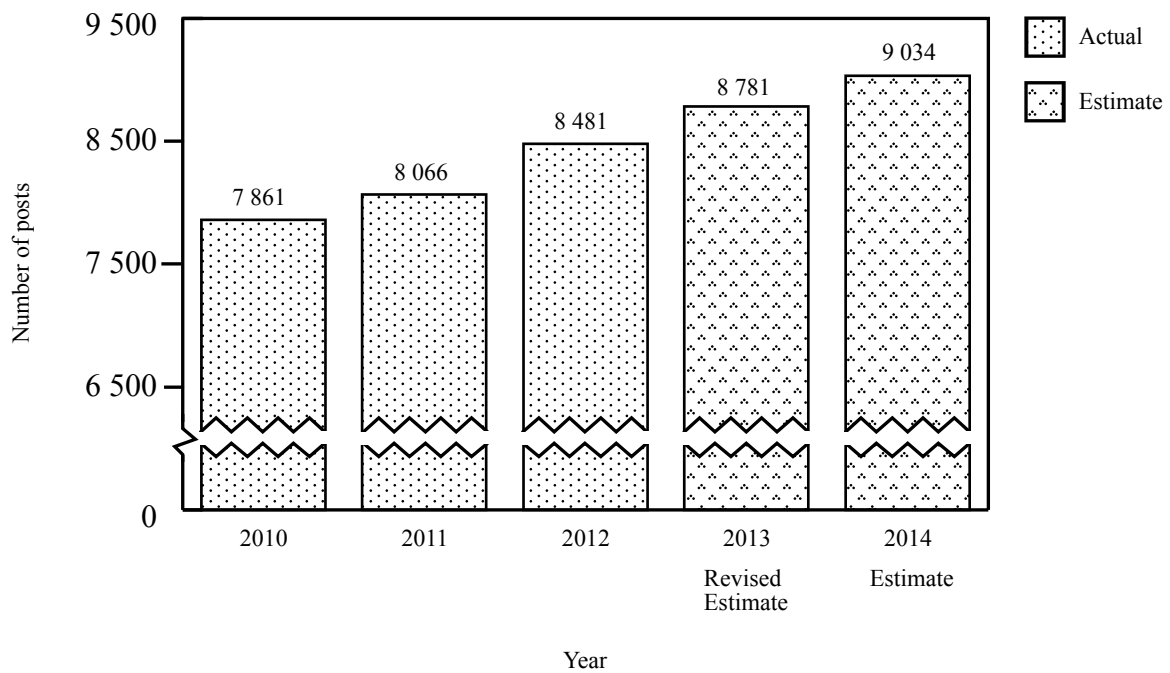
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	5,711,253	6,022,867	6,121,531	6,423,250
	Total, Recurrent	<u>5,711,253</u>	<u>6,022,867</u>	<u>6,121,531</u>	<u>6,423,250</u>
Non-Recurrent					
700	General non-recurrent	42	100	5,560	12,224
	Total, Non-Recurrent	<u>42</u>	<u>100</u>	<u>5,560</u>	<u>12,224</u>
	Total, Operating Account.....	<u>5,711,295</u>	<u>6,022,967</u>	<u>6,127,091</u>	<u>6,435,474</u>
Capital Account					
Plant, Equipment and Works					
600	Works.....	8,691	15,082	12,756	14,453
603	Plant, vehicles and equipment.....	27,179	21,221	11,280	11,321
653	Restoration of historic buildings (block vote)	9,130	10,107	10,107	13,103
661	Minor plant, vehicles and equipment (block vote).....	65,363	73,530	73,530	60,747
694	Archaeological excavations (block vote)	882	945	945	750
	Total, Plant, Equipment and Works.....	<u>111,245</u>	<u>120,885</u>	<u>108,618</u>	<u>100,374</u>
Subventions					
863	Non-government organisation camps (block vote).....	2,875	2,930	2,500	2,168
	Total, Subventions	<u>2,875</u>	<u>2,930</u>	<u>2,500</u>	<u>2,168</u>
	Total, Capital Account.....	<u>114,120</u>	<u>123,815</u>	<u>111,118</u>	<u>102,542</u>
	Total Expenditure	<u><u>5,825,415</u></u>	<u><u>6,146,782</u></u>	<u><u>6,238,209</u></u>	<u><u>6,538,016</u></u>

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Leisure and Cultural Services Department is \$6,538,016,000. This represents an increase of \$299,807,000 over the revised estimate for 2012–13 and of \$712,601,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$6,423,250,000 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 2013 will be 8 781 posts. It is expected that there will be a net increase of 253 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$2,381,805,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,072,919	2,238,102	2,262,732	2,428,204
- Allowances	45,152	51,861	53,976	53,397
- Job-related allowances.....	28,911	30,433	32,646	32,363
Personnel Related Expenses				
- Mandatory Provident Fund contribution	9,598	11,955	11,520	16,287
- Civil Service Provident Fund contribution	26,798	41,656	42,644	55,008
Departmental Expenses				
- General departmental expenses	2,854,419	2,957,869	2,991,551	3,111,008
Other Charges				
- Publicity.....	51,424	45,996	54,184	57,746
- Cultural presentations, entertainment programmes, activities and exhibitions ..	168,269	168,287	178,905	162,729
- Recreation and sports activities, programmes, campaigns and exhibitions	33,413	40,735	39,822	40,355
- Library materials and multi-media services	88,863	83,295	87,113	83,295
- Artefacts and museum exhibitions.....	58,486	70,487	75,265	83,718
Subventions				
- Leisure and culture subventions	240,731	243,876	253,711	261,867
- Hong Kong Life Saving Society.....	541	541	541	541
- Hong Kong Archaeological Society	148	150	150	150
- Subventions to non-government organisation camps	31,581	37,624	36,771	36,582
	5,711,253	6,022,867	6,121,531	6,423,250

Capital Account

Plant, Equipment and Works

5 Provision of \$13,103,000 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 for each project is \$1,000,000. The increase of \$2,996,000 (29.6%) over the revised estimate for 2012–13 is mainly due to the expected increase in requirement for the restoration works.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

6 Provision of \$60,747,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$12,783,000 (17.4%) against the revised estimate for 2012–13. This is mainly due to the decreased requirement for new and replacement equipment.

7 Provision of \$750,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments. The decrease of \$195,000 (20.6%) against the revised estimate for 2012–13 is mainly due to the expected decrease in requirement for the excavation works.

Subventions

8 Provision of \$2,168,000 under *Subhead 863 Non-government organisation camps (block vote)* is to assist the subvented camps/centres to undertake major repairs, maintenance and improvement works with the cost of each individual item above \$50,000 but not exceeding \$2,000,000. The decrease of \$332,000 (13.3%) against the revised estimate for 2012–13 is mainly due to the decreased requirement for refurbishment works in subvented camps/centres.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	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	541	100	359
	835	Organising an exhibition on Bruce Lee	24,850	—	5,460	19,390
			25,850	541	5,560	19,749
<i>Capital Account</i>						
600		<i>Works</i>				
	029	Repair to the Tang Ancestral Hall, Ping Shan	3,100	1,722	—	1,378
	049	Restoration of Tat Tak Communal Hall.....	9,800	1,365	2,885	5,550
	462	Restoration of Yan Tun Kong Study Hall.....	6,980	450	3,020	3,510
	808	Restoration of Man Mo Temple Compound on Hollywood Road, Sheung Wan	9,955	—	—	9,955
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok	7,670	2,071	460	5,139
	814	Major repair to Maryknoll Convent School (Primary Section)	4,400	3,675	598	127
	830	Major repairs and improvements to St. John's Cathedral, Central.....	9,240	929	570	7,741
	834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long	6,270	3,014	656	2,600
	842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long.....	8,613	4,049	2,090	2,474
	879	Structural Repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories	6,270	—	—	6,270
	883	Structural Repairs to Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories	3,570	—	—	3,570
	887	Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon.....	4,895	—	380	4,515
	895	Major repairs and restoration to Tang Kwong U Ancestral Hall, Kam Tin ...	4,400	331	539	3,530
	898	External restoration and redecorations to the Helena May, Garden Road, Central.....	6,200	320	1,229	4,651
			91,363	17,926	12,427	61,010

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
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	33,138	500	362
817		Provision of 3D full dome projection system in the Space Theatre of the Hong Kong Space Museum.....	4,000	3,745	97	158
819		Replacement of scoreboard in Tai Po Swimming Pool.....	3,480	1,903	50	1,527
878		Procurement of 3D mapping projectors for Oil Street Artspace.....	3,070	—	—	3,070
888		Installation of outdoor electronic scoreboard and timing system at Yuen Long Swimming Pool.....	3,250	—	100	3,150
889		Replacement of photo-finishing system at Wan Chai Sports Ground.....	2,162	—	50	2,112
897		Replacement of scoreboard in Ma On Shan Sports Ground.....	5,886	300	2,208	3,378
			<u>55,848</u>	<u>39,086</u>	<u>3,005</u>	<u>13,757</u>
		Total	<u>173,061</u>	<u>57,553</u>	<u>20,992</u>	<u>94,516</u>