

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2002–03 **\$5,243.0m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 8 641 non-directorate posts at 31 March 2002 reducing by 371 posts to 8 270 posts at 31 March 2003..... **\$1,806.3m**

In addition there will be an estimated ten directorate posts at 31 March 2002 and at 31 March 2003.

Capital Account commitment balance..... **\$81.9m**

Controlling Officer's Report

Programmes

Programme (1) Recreation and Sports
Programme (2) Horticulture and Amenities
Programme (3) Heritage and Museums
Programme (4) Performing Arts
Programme (5) Public Libraries

These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).

Detail

Programme (1): Recreation and Sports

| | 2000–01 (Actual) | 2001–02 (Approved) | 2001–02 (Revised) | 2002–03 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 2,089.7 | 2,268.8 (+8.6%) | 2,201.3 (–3.0%) | 2,260.5 (+2.7%) |

Aim

2 The aim is to develop and manage recreation and sports facilities and to organise a wide range of leisure activities in order to promote recreation and sports at all levels throughout the community.

Brief Description

3 The work involves:

- formulating policies and strategies for the provision of leisure and sports facilities and activities with particular focus on physical fitness and safe sports;
- 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; and
- administering subsidies to local bodies for organising leisure and sports activities.

4 In 2001, the department continued to organise a wide range of recreation and sports programmes for different age groups with a view to developing a sport culture in Hong Kong and promoting “Sport-for-All”. The School Sports Programme was launched in May 2001. The Programme aims at enriching the lives of young people, improving the quality of sport coaching in schools and providing opportunities for young people to involve continuously in sports. The scope of the “Healthy Exercise for All” Campaign was expanded with the inclusion of dancing and rope skipping activities. The Campaign, which aims at encouraging the general public to participate regularly in sports activities for the benefit of their physical health, has been very well received by the public. A water safety campaign, which aims at enhancing public awareness of water safety, was launched in June 2001 with mass participation from students. A new Announcement of Public Interest on water safety was produced and broadcasted on television. With the introduction of electronic payment device at all public swimming pools, the queuing time during peak swimming seasons has been greatly improved. In view of the growing popularity of swimming in winter, two beaches in the New Territories (NT) have been provided with lifeguard services and shark prevention nets during the winter season as well. A new leaflet on the Free Use Scheme was produced and issued to relevant organisations to invite them to use selected facilities free of charge on weekdays. The re-alignment of booking procedures for swimming pools was implemented in May 2001. For other facilities, the re-alignment is in the final planning stage and will be implemented in early 2002.

5 The key performance measures in respect of recreation and sports facilities are:

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Targets

- provide safe and good quality recreation and sports facilities for the public;
- enhance awareness of the benefit of physical fitness;
- promote awareness of water sports safety;
- organise physical recreation and sports activities for different age groups, including students and persons with a disability; and
- improve the efficiency and cost-effectiveness in the provision of leisure services.

Indicators

| | 2000 (Actual) | 2001 (Actual) | 2002 (Estimate) |
|--|------------------|------------------|--------------------|
| <i>Recreation and sports activities</i> | | | |
| no. of recreation and sports activities organised | 22 000 | 24 170 | 24 400 |
| no. of participants in recreation and sports activities | 1 253 442 | 1 361 712 | 1 450 000 |
| no. of physical fitness activities organised | 8 522 | 8 615 | 8 640 |
| <i>Recreation and sports facilities</i> | | | |
| no. of swimming beaches | 36 | 36 | 36 |
| no. of children's playgrounds | 606 | 610 | 614 |
| no. of natural and artificial turf pitches | 68 | 71 | 72 |
| no. of hockey pitches | 2 | 2 | 2 |
| no. of rugby pitches | 2 | 2 | 2 |
| no. of hard surfaced pitches | 213 | 217 | 220 |
| no. of holiday camps | 4 | 4 | 4 |
| no. of major parks | 22 | 22 | 22 |
| no. of indoor games halls/leisure centres/indoor recreation centres | 80 | 82 | 83 |
| no. of sports grounds | 24 | 24 | 24 |
| no. of squash courts | 323 | 324 | 324 |
| no. of stadia | 2 | 2 | 2 |
| no. of swimming pool complexes | 34 | 36 | 36 |
| no. of tennis courts | 265 | 265 | 265 |
| no. of water sports centres | 4 | 4 | 4 |
| no. of bowling greens | 8 | 9 | 10 |
| no. of golf driving ranges | 4 | 5 | 5 |
| <i>Usage rates of recreation and sports facilities with admission control</i> | | | |
| total attendance at holiday camps | 537 590 | 522 071 | 542 700 |
| total attendance at water sports centres | 63 760 | 73 742 | 69 300 |
| total attendance at golf driving ranges | 317 936 | 370 953 | 371 000 |
| total attendance at public swimming pools | 8 849 909 | 9 625 760 | 9 650 000 |
| usage rate of indoor games halls/leisure centres/indoor recreation centres | 59% | 62% | 62% |
| usage rate of tennis courts | 48% | 44% | 42% |
| usage rate of sports grounds | 58% | 70% | 70% |
| usage rate of natural turf pitches | 88% | 95% | 95% |
| usage rate of artificial turf pitches | 68% | 72% | 72% |

Matters Requiring Special Attention in 2002–03

- 6 During 2002–03, the department will continue to:
- examine new trends and development in recreation and amenities and introduce new facilities;
 - encourage parents to participate in leisure activities with their children;
 - conduct a water sports safety campaign;
 - encourage the formation of additional district sports teams;
 - encourage schools to participate in the School Sports Programme;
 - further enhance the cost-effectiveness of leisure services through, where appropriate, private sector participation;
 - encourage national sports associations to form community sports clubs for the organisation of sports development programmes at the community level;
 - merge the computer systems for booking in urban and NT areas into one single system; and

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- introduce venue-based management and one-stop service in indoor games halls and other major venues.

Programme (2): Horticulture and Amenities

| | 2000-01 (Actual) | 2001-02 (Approved) | 2001-02 (Revised) | 2002-03 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 554.8 | 566.9 (+2.2%) | 554.7 (-2.2%) | 565.2 (+1.9%) |

Aim

7 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 greening promotion activities.

Brief Description

8 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 greening promotion activities to promote green awareness among the community;
- pruning trees along roadside to prevent obstruction to traffic; and
- exploring new plant species to be introduced as well as new concepts and technologies in horticulture and landscaping.

9 In 2001, the department exceeded the estimate of 2 800 000 no. of plants by planting 60 000 standard trees and 2 760 000 shrubs and other plants in public parks and roadside amenity areas. A total of 350 horticultural and 845 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, green camps, Green Hong Kong Ambassadors Scheme and Green School Subsidy Scheme, were organised. A comprehensive tree survey is progressing steadily and the maintenance of landscape plantings and trees is being carried out in accordance with established standards.

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

Targets

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

Indicators

| | 2000 (Actual) | 2001 (Actual) | 2002 (Estimate) |
|---|------------------|------------------|--------------------|
| no. of plants provided | 2 700 364 | 2 861 511 | 2 900 000 |
| hectares of land provided with horticultural maintenance service† | 1 450 | 1 509 | 1 510 |
| no. of greening activities organised | 605 | 845 | 860 |
| no. of participants in greening activities | 535 258 | 754 445 | 760 000 |
| no. of horticultural activities organised | 349 | 350 | 350 |
| no. of participants in horticultural activities | 17 389 | 17 593 | 17 600 |

† New indicator as from 2002

Matters Requiring Special Attention in 2002-03

11 During 2002-03, the department will:

- establish a variety of theme gardens in order to enhance the amenity value of parks and gardens and contribute effectively to flora conservation programmes;
- develop a computerised Tree Inventory System for tree management and expand the planting programmes;
- further enhance the amenity value of the North Lantau Highway by planting a large number of flowering trees and shrubs;
- further enhance green awareness among the community through private sector and school participation;
- intensify greening work by developing 25 vacant government sites; and

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- continue to organise the District Green Hong Kong Ambassadors Scheme with a view to encouraging the community to participate in local greening activities.

Programme (3): Heritage and Museums

| | 2000-01 (Actual) | 2001-02 (Approved) | 2001-02 (Revised) | 2002-03 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 476.3 | 591.2 (+24.1%) | 574.0 (-2.9%) | 605.3 (+5.5%) |

Aim

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

Brief Description

13 The work involves:

- planning museum services;
- managing museums and the Hong Kong Film Archive;
- organising exhibitions and extension activities;
- developing programmes for the preservation of heritage, promotion of film, historical and cultural objects; and
- providing secretariat and administrative support to the Antiquities Advisory Board which advises the Government on the preservation of heritage.

14 In 2001, the department met the target of achieving the full opening of the Hong Kong Museum of History. The department continued its collaboration with the Airport Authority to display works of art and artefacts of Hong Kong and murals introducing the public museums in the Passenger Terminal Building.

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

Targets

Heritage

- promote Hong Kong's heritage through publicity and educational activities;
- declare, where appropriate, buildings/structures as monuments and restore/maintain historical buildings; and
- conduct archaeological surveys and excavations.

Museums

- provide quality museum facilities to the public, aiming to attract four million visitors a year;
- provide a balanced mix of programmes, including at least four thematic exhibitions per month on average, educational activities and visitor services, and to enhance public appreciation of arts and culture and knowledge on local heritage;
- acquire, preserve, document and research on works of art, film and historical objects, aiming to achieve a 1% to 2% net increase in collection annually; and
- computerise data on museum collections and archives and render them easily accessible to the public.

Indicators

| | 2000 (Actual) | 2001 (Actual) | 2002 (Estimate) |
|--|------------------|------------------|--------------------|
| <i>Heritage</i> | | | |
| no. of seminars/conferences/workshops/exhibitions/ heritage tours | 150 | 155 | 160 |
| no. of publications | 14 | 15 | 14 |
| no. of buildings/structures preserved | 3 | 3 | 3 |
| no. of buildings assessed by the Antiquities Advisory Board. | 50 | 50 | 30 |
| no. of historical buildings restored or maintained..... | 15 | 21 | 18 |
| no. of archaeological excavation licences issued | 14 | 20 | 15 |
| no. of archaeological sites excavated/monitored..... | 202 | 201 | 200 |
| no. of environmental impact assessments projects under processing | 130 | 150 | 140 |

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

| | 2000 (Actual) | 2001 (Actual) | 2002 (Estimate) |
|--|------------------|------------------|--------------------|
| <i>Museums/Archives</i> | | | |
| no. of exhibitions | 75 | 81 | 85 |
| no. of visitors to museums/archives/exhibitions..... | 3 410 982 | 4 247 511 | 4 210 000 |
| no. of objects in the museum/archive collections | 241 260 | 251 261 | 265 000 |
| no. of guided tours | 5 074 | 11 808 | 12 000 |
| no. of lectures/demonstrations/seminars/workshops/film and audio-visual shows | 8 589 | 10 487 | 10 780 |
| no. of publications | 108 | 114 | 110 |
| no. of museums/archives | 13 | 13 | 13 |

Matters Requiring Special Attention in 2002-03

16 During 2002-03, the department will:

- renovate Blocks 61 and 62 of Kowloon Park for use as a resource centre for the Antiquities and Monuments Office;
- provide display facilities at the Wun Yiu archaeological site in Tai Po; and
- undertake joint processing and research projects with Mainland institutions.

Programme (4): Performing Arts

| | 2000-01 (Actual) | 2001-02 (Approved) | 2001-02 (Revised) | 2002-03 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 908.5 | 1,126.5 (+24.0%) | 1,097.1 (-2.6%) | 1,077.4 (-1.8%) |

Aim

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

Brief Description

18 The work involves:

- managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- promoting community arts;
- planning new cultural services;
- subventing the Hong Kong Chinese Orchestra Limited, the Hong Kong Dance Company Limited, the Hong Kong Repertory Theatre Limited, the Hong Kong Arts Festival Society and the Hong Kong Philharmonic Society; and
- managing the Music Office.

19 The Yuen Long Theatre became fully operational in 2001. A large-scale arts festival "Legends of China", featuring a selection of programmes attributing to the best known personalities in Chinese history, literature and legends, was held from October to early December 2001. A new initiative "Evening Melodies" concert series targeted at office workers was staged from February to July 2001 once a month at Hong Kong Cultural Centre Piazza, Chater Garden, Hong Kong Park, etc. Another new initiative "Asian Ethnic Cultural Performances" jointly presented by the department and the Consulate Generals of Indonesia, Nepal and Thailand were staged in November and December 2001 to provide free entertainment for the local ethnic communities and to introduce Asian ethnic cultures to the general public. A School Culture Day pilot scheme was also launched to encourage schools to enhance students' participation in cultural events or visits. During the year, the Hong Kong Chinese Orchestra, the Hong Kong Dance Company and the Hong Kong Repertory Theatre were successfully incorporated as three independent non-profit-making companies.

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

Targets

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

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Indicators

| | 2000 (Actual) | 2001 (Actual) | 2002 (Estimate) |
|--|------------------|------------------|--------------------|
| no. of cultural presentations | 3 792 | 4 081 | 3 850 |
| total attendance of cultural presentations | 1 497 719 | 1 609 169 | 1 460 000 |
| no. of entertainment programmes | 706 | 682 | 700 |
| total attendance of entertainment programmes | 747 544 | 702 684 | 728 000 |
| no. of participants at instrumental music training classes | 3 700 | 3 956 | 4 000 |
| no. of civic centres | 15 | 15 | 15 |

Matters Requiring Special Attention in 2002–03

21 During 2002–03, the department will:

- introduce a programme partnership pilot scheme to provide more opportunities for the arts community to participate in organising programmes at venues of the department; and
- present a thematic arts festival in autumn.

Programme (5): Public Libraries

| | 2000–01 (Actual) | 2001–02 (Approved) | 2001–02 (Revised) | 2002–03 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 532.3 | 733.9 (+37.9%) | 712.9 (–2.9%) | 734.6 (+3.0%) |

Aim

22 The aim is to provide, manage and develop library services to meet the education, information and research needs of the community, to offer library extension activities to all ages and to help develop good reading habits.

Brief Description

23 The work involves:

- providing quality library services for meeting the information needs of the community;
- 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.

24 In 2001, the computer systems of the libraries in urban and NT areas were merged into one single system. This has facilitated readers to search, reserve and renew library materials through the Internet. Readers can now borrow and return library materials at any public library in the territory. The total number of items that a registered borrower can borrow has also been increased from five to six. The Hong Kong Central Library, which is the main information, self-learning and cultural centre in Hong Kong, was opened in May 2001. The Library has been well patronised, and received its one-millionth user within one and a half months after opening. It is installed with a state-of-the-art Multimedia Information System, providing audio- and video-on-demand, online CD-ROM, database searching and document viewing services. Most of the materials of the system are now available for search on the Internet. To further enhance the library reading environment, coffee corners were set up in four major libraries. A quarterly newsletter has been published since March 2001 to further promote the library facilities and services. Furthermore, three new district libraries at Tseung Kwan O, Tin Shui Wai and Chai Wan (to replace the existing Chai Wan Public Library) were opened in July, October and December 2001 respectively. The Arts Library was reprovisioned to the Hong Kong Central Library and developed into an Arts Resource Centre. Bulk registration for library cards for all primary school students was implemented in collaboration with the Education Department.

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

Targets

- enhance the information and life-long learning roles of the libraries;
- increase the library stock to 9.4 million items;
- organise a balanced mix of extension activity programmes for library users, aiming to attract a total attendance of 17.6 million;
- increase the number of items of library materials borrowed to 40 million;

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- develop and maintain close links with local and overseas libraries, cultural organisations and professional library bodies to promote inter-library co-operation and information exchange; and
- foster the development and appreciation of literature.

Indicators

| | 2000 (Actual) | 2001 (Actual) | 2002 (Estimate) |
|---|------------------|------------------|--------------------|
| no. of books and audio-visual materials in stock..... | 8 305 786 | 9 366 603 | 9 400 000 |
| no. of items of library materials borrowed | 34 527 330 | 42 453 720 | 43 000 000 |
| no. of registered readers | 2 487 445 | 2 544 667 | 2 700 000 |
| no. of reference enquiries | 1 081 259 | 2 589 403 | 2 700 000 |
| no. of extension activities | 14 805 | 17 635 | 17 700 |
| no. of attendances at extension activities..... | 15 318 254 | 17 552 193 | 17 600 000 |
| no. of libraries..... | 67 | 69 | 70 |

Matters Requiring Special Attention in 2002–03

26 During 2002–03, the department will:

- open a district library in Fanling replacing the existing small library in Cheung Wah Estate and a small library in Fu Shan Estate;
- set up a Business and Industry Library and an Education Resources Centre in the City Hall and Kowloon Public Library respectively;
- extend the Multi-media Information System in the Hong Kong Central Library to other major and district libraries by phases;
- set up computer and information centres in the district libraries by phases; and
- plan for the use of smart ID card as library card.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

| Programme | 2000-01 (Actual) (\$m) | 2001-02 (Approved) (\$m) | 2001-02 (Revised) (\$m) | 2002-03 (Estimate) (\$m) |
|--------------------------------------|------------------------------|--------------------------------|-------------------------------|---------------------------------|
| (1) Recreation and Sports | 2,089.7 | 2,268.8 | 2,201.3 | 2,260.5 |
| (2) Horticulture and Amenities | 554.8 | 566.9 | 554.7 | 565.2 |
| (3) Heritage and Museums | 476.3 | 591.2 | 574.0 | 605.3 |
| (4) Performing Arts | 908.5 | 1,126.5 | 1,097.1 | 1,077.4 |
| (5) Public Libraries | 532.3 | 733.9 | 712.9 | 734.6 |
| | <hr/> 4,561.6 | <hr/> 5,287.3 (+15.9%) | <hr/> 5,140.0 (-2.8%) | <hr/> 5,243.0 (+2.0%) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$59.2 million (2.7%) higher than the revised estimate for 2001-02. This is mainly due to increased provision for the creation of two posts and further extension of the coverage of the School Sports Programme, capital account items and filling of vacant posts. The increase is partly offset by the deletion of 283 posts due to contracting-out of ancillary services at indoor recreation centres and indoor games halls, and cleansing services in recreation venues.

Programme (2)

Provision for 2002-03 is \$10.5 million (1.9%) higher than the revised estimate for 2001-02. This is mainly due to creation of four posts and increased provision for intensifying the greening work in 25 vacant government sites, partly offset by the deletion of one post under the Enhanced Productivity Programme and 78 posts due to contracting-out of cleansing services in parks, and horticultural maintenance services for roadside amenities.

Programme (3)

Provision for 2002-03 is \$31.3 million (5.5%) higher than the revised estimate for 2001-02. This is mainly due to the full-year provision for the full opening of the Hong Kong Museum of History in 2001-02 and the increase in provision for capital account items.

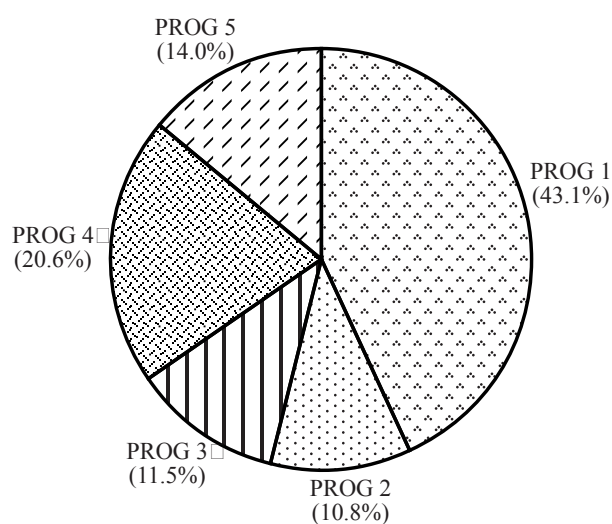
Programme (4)

Provision for 2002-03 is \$19.7 million (1.8%) lower than the revised estimate for 2001-02. This is mainly due to further savings in expenditure on cultural programme/activities and publicity. It also reflects the deletion of one post under the Enhanced Productivity Programme and 14 posts mainly arising from rationalisation of staffing requirements in venues, and the hiving-off of the Hong Kong International Film Festival to the Hong Kong Arts Development Council.

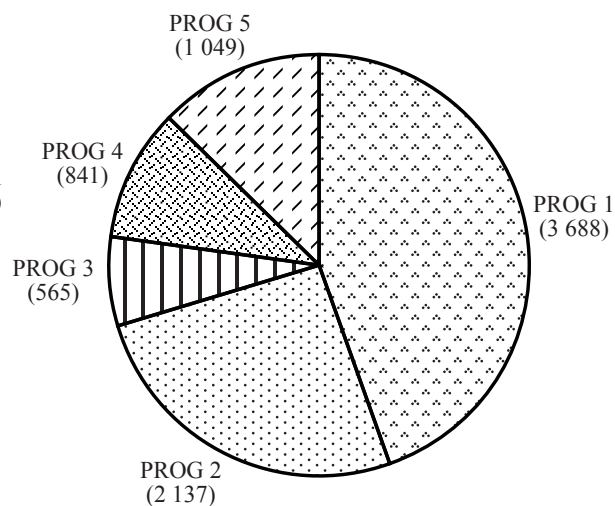
Programme (5)

Provision for 2002-03 is \$21.7 million (3.0%) higher than the revised estimate for 2001-02. This is mainly due to the full-year provision for libraries opened in 2001-02 and the increase in provision for capital account items.

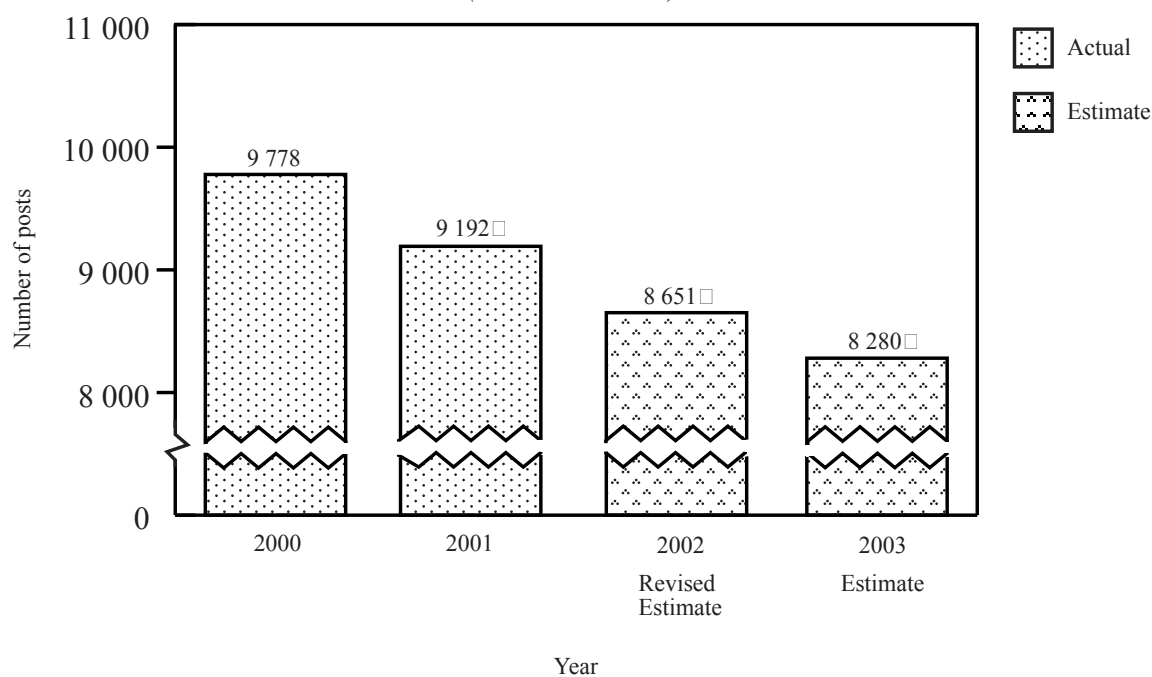
*Allocation of provision
to programmes
(2002-03)*



*Staff by programme
(as at 31 March 2003)*



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



Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

| Sub-head (Code) | | Actual expenditure 2000-01 | Approved estimate 2001-02 | Revised estimate 2001-02 | Estimate 2002-03 |
|--------------------------------|---|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Recurrent Account | | | | | |
| I — Personal Emoluments | | | | | |
| 001 | Salaries | 1,910,723 | 2,013,197 | 1,931,138 | 1,883,826 |
| 002 | Allowances | 43,996 | 77,685 | 48,996 | 48,057 |
| 007 | Job-related allowances | 30,934 | 31,145 | 31,145 | 31,374 |
| | Total, Personal Emoluments | 1,985,653 | 2,122,027 | 2,011,279 | 1,963,257 |
| III — Departmental Expenses | | | | | |
| 102 | Technical Services Agreement | 49,647 | 59,905 | 55,285 | 57,413 |
| 149 | General departmental expenses | 1,974,010 | 2,269,315 | 2,267,525 | 2,353,911 |
| | Total, Departmental Expenses | 2,023,657 | 2,329,220 | 2,322,810 | 2,411,324 |
| IV — Other Charges | | | | | |
| 205 | Publicity | 56,653 | 78,543 | 74,170 | 67,954 |
| 239 | Cultural presentations, entertainment programmes, activities and exhibitions | 182,497 | 204,539 | 191,203 | 188,740 |
| 240 | Recreation and sports activities, programmes, campaigns and exhibitions | 97,570 | 112,555 | 109,844 | 125,582 |
| 241 | Library materials and multi-media services | 96,615 | 104,574 | 104,574 | 103,574 |
| 242 | Artefacts and museum exhibitions | 43,791 | 48,376 | 48,376 | 48,376 |
| | Total, Other Charges | 477,126 | 548,587 | 528,167 | 534,226 |
| V — Subventions | | | | | |
| 368 | Leisure and culture subventions | 44,640 | 227,722 | 227,722 | 233,001 |
| | Total, Subventions | 44,640 | 227,722 | 227,722 | 233,001 |
| | Total, Recurrent Account | 4,531,076 | 5,227,556 | 5,089,978 | 5,141,808 |
| Capital Account | | | | | |
| I — Plant, Equipment and Works | | | | | |
| 600 | Works | 4,283 | 14,400 | 6,297 | 23,296 |
| 603 | Plant, vehicles and equipment | 2,467 | 4,260 | 3,378 | 22,490 |
| 653 | Restoration of monuments (block vote) | 600 | 1,900 | 1,900 | 2,000 |
| 661 | Minor plant, vehicles and equipment (block vote) | 20,296 | 32,720 | 32,720 | 41,893 |
| 694 | Archaeological excavations (block vote) | 1,485 | 1,500 | 1,500 | 1,500 |
| | Total, Plant, Equipment and Works | 29,131 | 54,780 | 45,795 | 91,179 |
| II — Other Non-Recurrent | | | | | |
| 700 | General other non-recurrent | 1,439 | 4,985 | 4,251 | 10,021 |
| | Total, Other Non-Recurrent | 1,439 | 4,985 | 4,251 | 10,021 |
| | Total, Capital Account | 30,570 | 59,765 | 50,046 | 101,200 |
| | Total Expenditure | 4,561,646 | 5,287,321 | 5,140,024 | 5,243,008 |

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,243,008,000. This represents an increase of \$102,984,000 over the revised estimate for 2001–02 and of \$681,362,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$1,963,257,000 for personal emoluments represents a decrease of \$48,022,000 against the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 8 651 permanent posts. It is expected that there will be a net deletion of 371 posts in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$1,806,253,000.

5 Provision of \$48,057,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$31,374,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance—

| | Rate |
|--|---|
| extraneous duties allowance (responsibility) for Senior Recreation and Sport Officers occupying District Leisure Manager posts | difference between the substantive salary of the Senior Recreation and Sport Officer and the minimum pay of the Chief Amenities Officer |

Departmental Expenses

7 Provision of \$57,413,000 under *Subhead 102 Technical Services Agreement* is to meet payments to the Reach Networks Hong Kong Limited for services provided under the Technical Services Agreement.

Other Charges

8 Provision of \$67,954,000 under *Subhead 205 Publicity* is to promote and publicise leisure and cultural activities, facilities and venues. The decrease of \$6,216,000 (8.4%) against the revised estimate for 2001–02 is mainly due to reduced expenditure on publicity expenses.

9 Provision of \$188,740,000 under *Subhead 239 Cultural presentations, entertainment programmes, activities and exhibitions* is for organising indoor and outdoor cultural presentations, entertainment programmes, activities and exhibitions, e.g. International Arts Carnival and annual thematic arts festival.

10 Provision of \$125,582,000 under *Subhead 240 Recreation and sports activities, programmes, campaigns and exhibitions* is for organising leisure programmes, recreational and sports events, activities, campaigns and exhibitions. The increase of \$15,738,000 (14.3%) over the revised estimate for 2001–02 is mainly due to the expansion of the School Sports Programme.

11 Provision of \$103,574,000 under *Subhead 241 Library materials and multi-media services* is for the purchase and processing of books, newspapers, periodicals, audio and visual materials, multi-media services and materials, online services and other materials for use in libraries.

12 Provision of \$48,376,000 under *Subhead 242 Artefacts and museum exhibitions* is for the acquisition of artefacts and museum exhibits, exhibition loan charges, purchase of display mounting materials, insurance and packing of exhibits, conservation treatment for exhibits, multi-media services, routine servicing of exhibits and other exhibition related expenses.

Subventions

13 Provision of \$233,001,000 under *Subhead 368 Leisure and culture subventions* is for the payment of subsidies and subventions to non-profit making organisations for the promotion of leisure and cultural activities and events.

Capital Account

Plant, Equipment and Works

14 Provision of \$2,000,000 under *Subhead 653 Restoration of monuments (block vote)* is to meet public demand for restoration work on buildings, sites or structures of historical interest. Funds for the restoration of monuments may be committed when an item of historical interest has been declared a monument under section 3(1) of the Antiquities and Monuments Ordinance or is deemed to merit declaration as a monument in special circumstances. An item may be in either private or public ownership (excluding buildings in government use). The increase of \$100,000 (5.3%) over the

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

revised estimate for 2001–02 is mainly due to increased requirement for urgent repair arising from the increase in the number of declared monuments.

15 Provision of \$41,893,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the addition and replacement of various types of minor plant and equipment (e.g. sound mixing console, horticultural machinery, closed-circuit television systems and scoreboard systems) with the cost of individual items above \$100,000 but not exceeding \$2,000,000. The increase of \$9,173,000 (28.0%) over the revised estimate for 2001–02 is mainly due to increased requirement for the replacement of equipment installed in culture and leisure venues.

16 Provision of \$1,500,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting rescue excavation projects necessitated by various kinds of small scale developments.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Capital Account

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2001 | Revised estimated expenditure for 2001-02 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 600 | | <i>Works</i> | | | | |
| | 018 | Restoration of Tai Fu Tai | 5,280 | — | 500 | 4,780 |
| | 020 | Restoration of Tsang Tai Uk, Shatin | 9,450 | — | — | 9,450 |
| | 021 | Restoration of Leung Ancestral Hall | 3,542 | — | 500 | 3,042 |
| | 025 | Restoration of Tung Kok Wai | 4,970 | — | 200 | 4,770 |
| | 026 | Restoration of Wing Ning Wai | 1,602 | — | 100 | 1,502 |
| | 027 | Restoration of Tin Hau Temple in Lung Yeuk Tau | 2,900 | — | 200 | 2,700 |
| | 260 | Protective measures for a kiln at Ha Law Wan, Chek Lap Kok | 880 | 128 | — | 752 |
| | 261 | Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long | 2,530 | 1,132 | 687 | 711 |
| | 269 | Urgent protective measures for Wun Yiu archaeological site | 9,900 | 1,641 | 1,000 | 7,259 |
| | 276 | Restoration of Tin Hau Temple in Causeway Bay | 2,500 | — | 500 | 2,000 |
| | 277 | Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui .. | 4,100 | 426 | 2,100 | 1,574 |
| | 507 | Restoration of Hung Lau in Tuen Mun .. | 4,500 | — | — | 4,500 |
| | 513 | Restoration of Cheung's Ancestral Hall in Shan Ha Tsuen, Yuen Long | 4,300 | 3,618 | 10 | 672 |
| | 514 | Restoration of King Law Ka Shuk | 5,700 | 4,188 | 500 | 1,012 |
| | | | 62,154 | 11,133 | 6,297 | 44,724 |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| | 011 | Replacement of scoreboard system in Mong Kok Stadium | 3,200 | — | 360 | 2,840 |
| | 014 | Three sets of jet ski for beaches in Southern District | 400 | — | — | 400 |
| | 017 | Improvement of lightings in Kowloon Tsai Park | 5,400 | — | — | 5,400 |
| | 019 | Replacement of scoreboard in Wan Chai Sports Ground | 8,000 | — | — | 8,000 |
| | 022 | Replacement of 33 dinghies in water sports centres in N.T. | 1,050 | — | — | 1,050 |
| | 023 | Replacement of 13 dinghies in St. Stephen's Beach Water Sports Centre | 900 | — | — | 900 |
| | 024 | Provision of scoreboard at North District Sports Ground | 2,500 | — | — | 2,500 |
| | 028 | Replacement of compact shelving system in Kowloon Public Library | 2,300 | — | — | 2,300 |
| | | | 23,750 | — | 360 | 23,390 |
| 700 | | <i>General other non-recurrent</i> | | | | |
| | 009# | Two research projects on geological/ecological sites of special scientific interests for Hong Kong Museum of History | 690 | 140 | 80 | 470 |
| | 010 | Joint processing and research project with Mainland heritage institutions | 1,000 | — | 500 | 500 |
| | 015 | Exhibit renewal - Telecommunications Gallery at Hong Kong Science Museum | 9,564 | — | 1,161 | 8,403 |

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Capital Account—Cont'd.

Commitments—Cont'd.

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2001 | Revised estimated expenditure for 2001-02 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| 700 | | <i>General other non-recurrent—Cont'd.</i> | | | | |
| | 016 | Consultancy study on provision of regional/district cultural and performance facilities in Hong Kong | 2,400 | — | 960 | 1,440 |
| | 270 | Compilation of a computerised record of heritage sites in Hong Kong | 2,500 | 768 | 100 | 1,632 |
| | 273 | Commissioning of specialist consultants to advise on the processing and evaluation of Environmental Impact Assessment Studies | 1,000 | 429 | 550 | 21 |
| | 642 | Publishing reports on excavations at Tung Lung Fort and Kowloon Walled City and other archaeological investigations..... | 840 | 226 | — | 614 |
| | 643 | Processing excavated materials and publishing excavation reports | 1,500 | 908 | — | 592 |
| | 647 | Archaeological survey of the Hong Kong territory | 5,640 | 5,538 | — | 102 |
| | | | 25,134 | 8,009 | 3,351 | 13,774 |
| | | Total..... | 111,038 | 19,142 | 10,008 | 81,888 |

The accumulated expenditure of this item includes expenditure incurred by the former Provisional Municipal Councils.