

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

<b>Estimate 2003–04</b> .....	<b>\$5,285.7m</b>
<b>Establishment ceiling 2003–04</b> (notional annual mid-point salary value) representing an estimated 8 235 non-directorate posts as at 31 March 2003 reducing by one post to 8 234 posts as at 31 March 2004.....	<b>\$1,739.8m</b>
In addition there will be an estimated ten directorate posts as at 31 March 2003 and as at 31 March 2004.	
<b>Capital Account commitment balance</b> .....	<b>\$81.3m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Recreation and Sports</b>	These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).
<b>Programme (2) Horticulture and Amenities</b>	
<b>Programme (3) Heritage and Museums</b>	
<b>Programme (4) Performing Arts</b>	
<b>Programme (5) Public Libraries</b>	

#### Detail

##### Programme (1): Recreation and Sports

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	2,188.5	2,260.5 (+3.3%)	2,223.5 (–1.6%)	2,244.4 (+0.9%)

#### 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 2002, 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 “Healthy Exercise for All” Campaign, which aims at encouraging the general public to participate regularly in sport activities for the benefit of their physical health, continued to be well received by the public. The scope of the Campaign was further expanded with the inclusion of a series of roving exhibitions to deliver the healthy message. A series of programmes were launched for children during long school holidays. The School Sports Programme was expanded to provide more opportunities for young people to involve continuously in sports. As an on-going effort to promote water safety, the 2002 Campaign was organised in June and continued to attract mass participation.

5 To provide better service to members of the public, the department has, by phases, implemented the one-stop service and venue-based management at recreational venues since April 2002. A more proactive and flexible marketing approach was adopted to promote the utilisation of sports centres by organising unconventional programmes to suit customer needs. To promote usage of sports facilities, leaflets on the Free Use Scheme were distributed to schools and relevant organisations to invite them to use selected facilities free of charge on weekdays. A number of under-utilised squash courts were converted to table-tennis and American pool or dancing facilities. The two computerised booking systems in urban and the New Territories (NT) areas were merged into one new system, named “Leisure Link”, in March 2002. The new system was also integrated with the Government’s Electronic Service Delivery System to provide on-line booking service. The re-alignment of booking procedures for land-based facilities was implemented in April 2002. With the provision of Octopus service at all public swimming pools, the queuing time during peak swimming

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seasons was significantly reduced. In view of the growing popularity of swimming in winter, one beach in the urban areas and three beaches in the NT were provided with lifeguard services and shark prevention nets during winter season as well.

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

### *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*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
<i>Recreation and sports activities</i>			
no. of recreation and sports activities organised.....	24 170	24 422	<b>25 500</b>
no. of participants in recreation and sports activities.....	1 361 712	1 450 837	<b>1 540 000</b>
no. of subvented sports programmes organised†.....	5 901	6 217	<b>6 250</b>
no. of participants in subvented sports programmes†.....	551 385	593 508	<b>595 300</b>
<i>Recreation and sports facilities</i>			
no. of gazetted beaches†.....	41	41	<b>41</b>
no. of children's playgrounds.....	610	616	<b>618</b>
no. of natural and artificial turf pitches.....	71	70	<b>71</b>
no. of hockey pitches.....	2	2	<b>2</b>
no. of rugby pitches.....	2	2	<b>2</b>
no. of hard surfaced pitches.....	217	219	<b>220</b>
no. of holiday camps.....	4	4	<b>4</b>
no. of major parks.....	22	22	<b>22</b>
no. of sports centres#.....	82	83	<b>85</b>
no. of sports grounds.....	24	24	<b>24</b>
no. of squash courts.....	324	324	<b>324</b>
no. of stadia.....	2	2	<b>2</b>
no. of swimming pool complexes.....	36	36	<b>36</b>
no. of tennis courts.....	265	268	<b>271</b>
no. of water sports centres.....	4	4	<b>4</b>
no. of bowling greens.....	9	9	<b>10</b>
no. of golf driving ranges.....	5	5	<b>5</b>
<i>Usage rates of recreation and sports facilities with admission control</i>			
total attendance at holiday camps.....	522 071	536 565	<b>506 000</b>
total attendance at water sports centres.....	73 742	79 059	<b>75 000</b>
total attendance at golf driving ranges.....	370 953	456 368	<b>456 500</b>
total attendance at public swimming pools.....	9 625 760	10 300 000	<b>10 300 000</b>
usage rate of sports centres#.....	62%	64%	<b>64%</b>
usage rate of tennis courts.....	44%	42%	<b>42%</b>
usage rate of sports grounds.....	70%	80%	<b>80%</b>
usage rate of natural turf pitches.....	95%	100%	<b>100%</b>
usage rate of artificial turf pitches.....	72%	74%	<b>74%</b>

† New indicator as from 2003

# Item previously termed as indoor games halls/leisure centres/indoor recreation centres

### *Matters Requiring Special Attention in 2003–04*

7 During 2003–04, the department will continue to:

- examine new trends and development in recreation and amenities and introduce new facilities;
- implement venue-based management and one-stop service in recreational venues;
- convert under-utilised sports facilities to other uses;

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- promote utilisation of sports facilities during non-peak period;
- further enhance the cost-effectiveness of leisure services through, where appropriate, private sector involvement;
- conduct a water sports safety campaign;
- encourage schools to participate in the School Sports Programme;
- encourage national sports associations to form community sports clubs for the organisation of sports development programmes at the community level; and
- encourage healthy living of senior citizens through participation in sports activities.

### Programme (2): Horticulture and Amenities

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	<b>2003-04 (Estimate)</b>
Financial provision (\$m)	575.1	565.2 (-1.7%)	588.3 (+4.1%)	<b>594.1 (+1.0%)</b>

#### *Aim*

8 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*

9 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.

10 In 2002, the department exceeded the target and planted 60 000 standard trees and over 2 920 000 shrubs and other plants in public parks and roadside amenity areas. A total of 369 horticultural and 1 040 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Hong Kong Ambassadors Scheme, Outstanding Greening Project Award 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.

11 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*

	2001 (Actual)	2002 (Actual)	<b>2003 (Estimate)</b>
no. of plants provided.....	2 861 511	2 982 641	<b>3 000 000</b>
hectares of land provided with horticultural maintenance service.....	1 509	1 510	<b>1 510</b>
no. of greening activities organised.....	845	1 040	<b>1 250</b>
no. of participants in greening activities.....	754 445	823 656	<b>830 000</b>
no. of horticultural activities organised.....	350	369	<b>370</b>
no. of participants in horticultural activities.....	17 593	17 622	<b>17 650</b>

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### *Matters Requiring Special Attention in 2003–04*

12 During 2003–04, the department will:

- establish a variety of conservation corners and theme gardens in order to enhance the amenity value of parks and gardens and contribute effectively to flora conservation programmes;
- enhance the computerised Tree Inventory System for tree management and expand the planting programmes;
- further enhance green awareness among the community through school participation;
- intensify greening work by maintaining 25 vacant government sites;
- continue to encourage the community to participate in local greening activities; and
- initiate beautification programmes for footbridges by providing portable plants.

### **Programme (3): Heritage and Museums**

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	530.7	605.3 (+14.1%)	577.2 (–4.6%)	<b>623.1 (+8.0%)</b>

### *Aim*

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

### *Brief Description*

14 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.

15 In 2002, the department organised the first Hong Kong Heritage Award scheme. The department continued its collaboration with the Airport Authority to display works of art and artefacts of Hong Kong in the Passenger Terminal Building.

16 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 services to the public, aiming to attract at least 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 archive and render them easily accessible to the public.

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### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
<i>Heritage</i>			
no. of seminars/conferences/workshops/exhibitions/heritage tours .....	155	165	160
no. of publications .....	15	12	14
no. of buildings/structures preserved .....	3	2	3
no. of historical buildings restored or maintained .....	21	22	18
no. of archaeological excavation licences issued .....	20	17	15
no. of archaeological sites excavated/monitored .....	201	182	200
no. of environmental impact assessments projects under processing .....	150	126	140
<i>Museums/Archive</i>			
no. of exhibitions .....	81	90	95
no. of visitors to museums/archive/exhibitions .....	4 247 511	4 646 000	4 650 000
no. of objects in the museums collection# .....	160 594	167 130	168 000
no. of items in the Film Archive collection# .....	90 667	101 579	110 000
no. of guided tours .....	11 808	11 903	12 000
no. of lectures/demonstrations/seminars/workshops/film and audio-visual shows .....	10 487	10 732	11 000
no. of publications .....	114	114	110
no. of museums/archive .....	13	13	13

# Combined as one item previously

### *Matters Requiring Special Attention in 2003–04*

**17** During 2003–04, the department will:

- continue the renovation works at Blocks 61 and 62 of Kowloon Park for use as a Heritage Resource Centre;
- conduct a consultancy study at the Wun Yiu archaeological site and formulate plans for archaeological conservation, tourism and education; and
- organise cultural exchange programmes on archaeology with Mainland institutions.

### **Programme (4): Performing Arts**

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	1,021.5	1,077.4 (+5.5%)	1,055.7 (–2.0%)	1,079.8 (+2.3%)

### *Aim*

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

### *Brief Description*

**19** 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, the Hong Kong Dance Company, the Hong Kong Repertory Theatre, the Hong Kong Arts Festival Society and the Hong Kong Philharmonic Society; and
- managing the Music Office.

**20** In 2002, the department continued to organise a wide range of cultural and entertainment programmes. A large-scale arts festival “New Vision Arts Festival” featuring innovative and outstanding cross-cultural performances with a focus on contemporary Asian arts was held from mid-October to mid-November 2002. In celebration of the City Hall’s 40th anniversary, a series of activities were organised, including a souvenir collection campaign, an essay writing competition and a birthday party on 2 March 2002 participated by 37 citizens who have the same birthday as the City

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Hall. Two International Rock Concerts targeted at rock music fans were staged in July 2002 at the Queen Elizabeth Stadium as one of the celebration programmes of the 5th anniversary of the establishment of the Hong Kong Special Administrative Region (HKSAR). A new series of “Asian Ethnic Cultural Programmes” jointly presented by the department and the Consulates-General of Indonesia, India and Thailand were staged in November 2002 with the aim of providing free entertainment for the local Asian minority communities and introducing ethnic cultures to the public. The Programme Partnership Pilot Scheme was introduced in 2002–03 to enable outside arts bodies to partake in organising cultural activities at selected venues of the department.

21 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.

### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of cultural presentations .....	4 081	3 919	<b>4 000</b>
total attendance of cultural presentations .....	1 609 169	1 562 874	<b>1 570 000</b>
no. of entertainment programmes .....	682	658	<b>700</b>
total attendance of entertainment programmes .....	702 684	782 558	<b>783 000</b>
no. of civic centres .....	15	15	<b>15</b>

### *Matters Requiring Special Attention in 2003–04*

22 During 2003–04, the department will:

- extend the Programme Partnership Scheme to provide more opportunities for the arts community to participate in organising programmes at venues of the department; and
- present a large-scale arts festival, the “Legends of China” Festival.

### **Programme (5): Public Libraries**

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	671.0	734.6 (+9.5%)	730.9 (–0.5%)	<b>744.3 (+1.8%)</b>

### *Aim*

23 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 as well as to promote reading and literary arts.

### *Brief Description*

24 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.

25 The Hong Kong Central Library has attracted a very high patronage rate, with an average daily attendance of about 16 000. It has now become a major community and information centre in Hong Kong. In addition to a wide range of cultural activities and regular subject talks, the library has organised a “Lecture series on Humanities, Science and Technology” by prominent scholars including Prof. Yang Cheng-ning; and “Seminar Series on Hong Kong History” by renowned scholars and local historians. Furthermore, it has launched territory-wide “Document Collection Campaign”, and “Music Collection Campaign” to build up its special collections. The Multi-media Information System

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(MMIS), which has been developed for the Hong Kong Central Library, provides audio and video on demand, on-line CD-ROM and reference resource searching and document viewing services via workstations in the Hong Kong Central Library and the Internet. It has won the silver award presented by the Hong Kong Computer Society in the application category of its IT Excellence Awards 2001 and the award of the Best of the E-Government and Service category in the Asia Pacific Information and Communication Technology Awards 2002 presented by the government of Malaysia. It is also one of the finalists for the Stockholm Challenge Award. Furthermore, Internet library services including renewal and reservation of library materials are currently available to the public 24 hours a day. The public library homepage is currently the third most frequently visited Government homepage of the HKSAR. In 2002, book drops and CD-ROM lending service were introduced to further enhance library services. Various extension activities were organised to promote reading habit and the appreciation of literary arts. They include a large scale "Story Kingdom" exhibition and children programme, the "4th Hong Kong Literature Festival", and the launching of the "Teens' Book Club". In February 2002, the "Book Donation and Sale Campaign" jointly organised with the Home Affairs Department, 18 District Councils, Agency for Volunteer Service and the Community Chest of Hong Kong, sold 66 000 books and raised \$330,000 for the Community Chest. During the year, the usage of the libraries has registered a record high increase. The number of library materials borrowed increased by 25% from 42 453 720 in 2001 to 53 272 154 in 2002, and the reference enquiries increased by 45% during the same period. Two new libraries, namely a full scale district library for reprovisioning a small library in Fanling and a small library in Fu Shan, Wong Tai Sin, are expected to be opened in 2002-03.

26 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 9.9 million items;
- organise a balanced mix of extension activity programmes for library users;
- increase the number of items of library materials borrowed to 55 million;
- 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*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of books and audio-visual materials in stock.....	9 366 603	9 562 691	<b>9 900 000</b>
no. of library stock per capita† .....	1.39	1.41	<b>1.44</b>
no. of items of library materials borrowed .....	42 453 720	53 272 154	<b>55 000 000</b>
no. of registered readers .....	2 544 667	2 770 230	<b>2 850 000</b>
no. of items on loan per registered borrower† .....	16.68	19.23	<b>19.30</b>
no. of items on loan per capita† .....	6.31	7.87	<b>8.00</b>
registered borrowers as percentage of population† .....	37.84%	40.90%	<b>42.17%</b>
no. of reference enquiries .....	2 589 403	3 763 688	<b>4 000 000</b>
no. of reference enquiries per capita† .....	0.39	0.56	<b>0.58</b>
no. of extension activities .....	17 635	17 451	<b>17 700</b>
no. of libraries .....	69	69	<b>71</b>

† New indicator as from 2003

### *Matters Requiring Special Attention in 2003-04*

27 During 2003-04, the department will:

- set up an additional mobile library;
- set up an education resources centre in the Kowloon Public Library;
- extend the Multi-media Information System in the Hong Kong Central Library to all major and district libraries;
- set up more computer and information centres in the district libraries by phases;
- implement the use of smart ID card as library card;
- set up a central reserve stack; and
- prepare for the opening of Tai Po and Ma On Shan Public Libraries.

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### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Recreation and Sports .....	2,188.5	2,260.5	2,223.5	2,244.4
(2) Horticulture and Amenities .....	575.1	565.2	588.3	594.1
(3) Heritage and Museums .....	530.7	605.3	577.2	623.1
(4) Performing Arts .....	1,021.5	1,077.4	1,055.7	1,079.8
(5) Public Libraries .....	671.0	734.6	730.9	744.3
	<u>4,986.8</u>	<u>5,243.0</u> (+5.1%)	<u>5,175.6</u> (-1.3%)	<u>5,285.7</u> (+2.1%)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2003-04 is \$20.9 million (0.9%) higher than the revised estimate for 2002-03. This is mainly due to the provision for new facilities to be provided in 2003-04, partly offset by the deletion of one post in 2003-04 due to rationalisation of administrative support services.

##### Programme (2)

Provision for 2003-04 is \$5.8 million (1.0%) higher than the revised estimate for 2002-03. This is mainly due to full-year provision for posts filled in 2002-03.

##### Programme (3)

Provision for 2003-04 is \$45.9 million (8.0%) higher than the revised estimate for 2002-03. This is mainly due to the provision for the organisation of exhibitions in the new Heritage Resource Centre and increased provision for capital account items.

##### Programme (4)

Provision for 2003-04 is \$24.1 million (2.3%) higher than the revised estimate for 2002-03. This is mainly due to increased provision for the Music Office and capital account items.

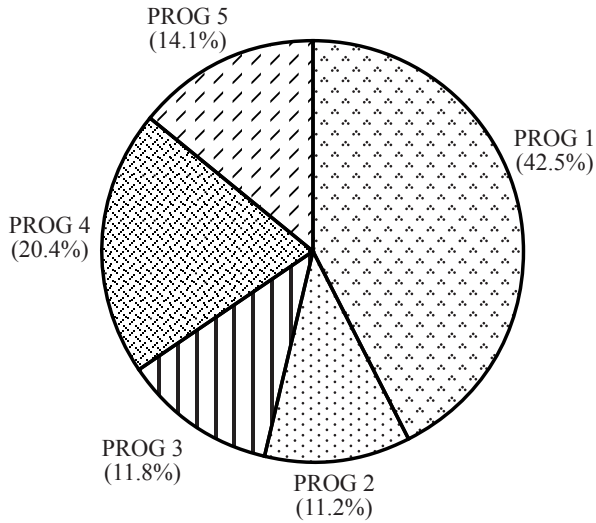
##### Programme (5)

Provision for 2003-04 is \$13.4 million (1.8%) higher than the revised estimate for 2002-03. This is mainly due to the provision for new facilities to be provided in 2003-04 and preparation for the opening of Tai Po and Ma On Shan Public Libraries.

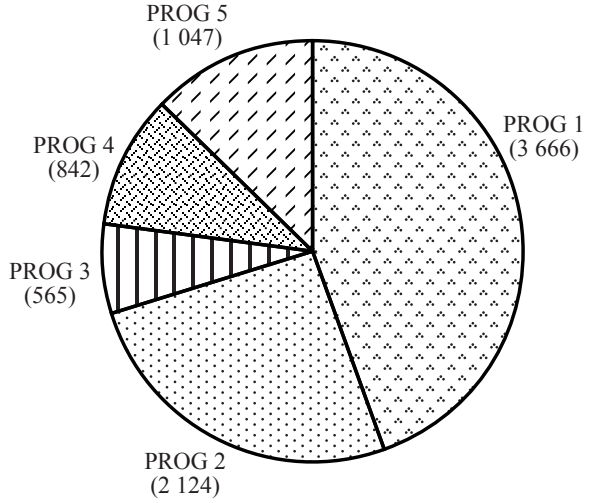


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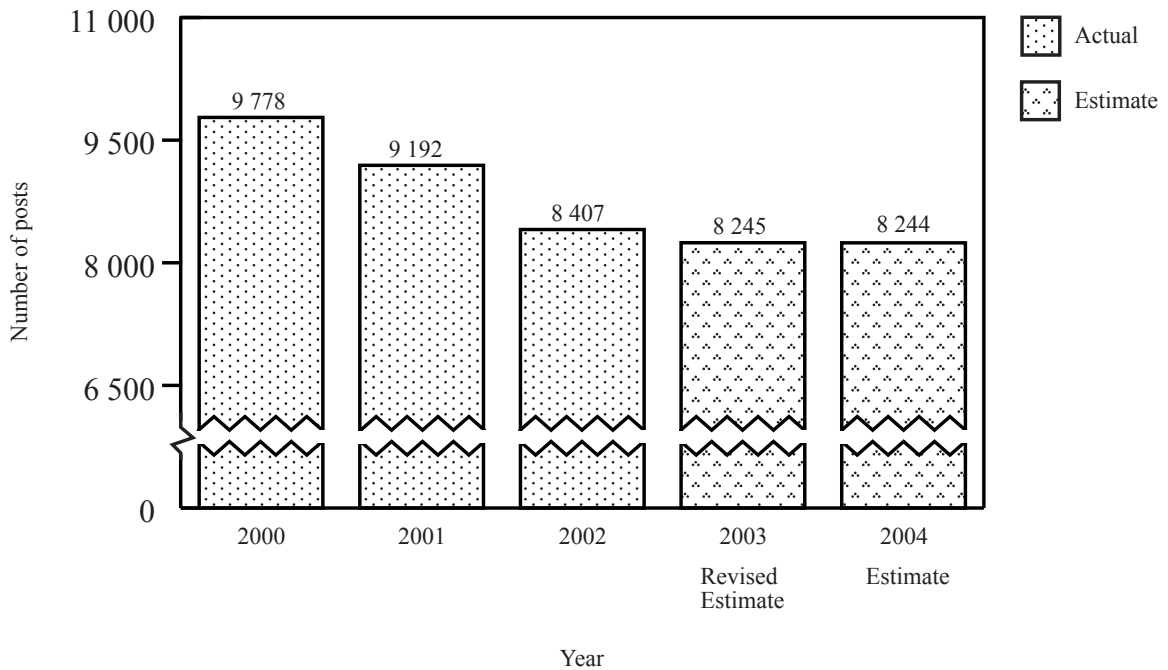
*Allocation of provision to programmes (2003-04)*



*Staff by programme (as at 31 March 2004)*



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04	
	\$'000	\$'000	\$'000	\$'000	
<b>Recurrent Account</b>					
000	Operational expenses.....	—	—	—	<b>5,172,084</b>
	Salaries .....	1,909,519	1,883,826	1,845,314	—
	Allowances .....	45,063	48,057	47,186	—
	Job-related allowances .....	29,394	31,374	29,155	—
	Technical Services Agreement .....	49,221	57,413	56,526	—
	General departmental expenses .....	2,191,007	2,353,911	2,356,903	—
	Publicity .....	68,169	67,954	67,837	—
	Cultural presentations, entertainment programmes, activities and exhibitions.....	171,788	188,740	187,570	—
	Recreation and sports activities, programmes, campaigns and exhibitions .....	112,311	125,582	123,663	—
	Library materials and multi-media services.....	102,689	103,574	103,574	—
	Artefacts and museum exhibitions.....	47,552	48,376	48,376	—
	Leisure and culture subventions .....	219,157	233,001	229,928	—
	Total, Recurrent Account.....	4,945,870	5,141,808	5,096,032	<b>5,172,084</b>
<b>Capital Account</b>					
I — Plant, Equipment and Works					
600	Works .....	1,196	23,296	14,569	<b>31,102</b>
603	Plant, vehicles and equipment .....	2,458	22,490	8,107	<b>28,540</b>
653	Restoration of monuments (block vote).....	1,395	2,000	2,000	<b>2,000</b>
661	Minor plant, vehicles and equipment (block vote).....	31,823	41,893	41,893	<b>41,055</b>
694	Archaeological excavations (block vote).....	1,407	1,500	1,500	<b>1,500</b>
	Total, Plant, Equipment and Works .....	38,279	91,179	68,069	<b>104,197</b>
II — Other Non-Recurrent					
700	General other non-recurrent .....	2,635	10,021	11,455	<b>9,397</b>
	Total, Other Non-Recurrent .....	2,635	10,021	11,455	<b>9,397</b>
	Total, Capital Account .....	40,914	101,200	79,524	<b>113,594</b>
	Total Expenditure.....	4,986,784	5,243,008	5,175,556	<b>5,285,678</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,285,678,000. This represents an increase of \$110,122,000 over the revised estimate for 2002–03 and of \$298,894,000 over actual expenditure in 2001–02.

#### *Recurrent Account*

**2** Provision of \$5,172,084,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Leisure and Cultural Services Department and its other operating expenses.

**3** The establishment as at 31 March 2003 will be 8 245 permanent posts. It is expected that one permanent post will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$1,739,776,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	<b>2003–04 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	1,909,519	1,883,826	1,845,314	<b>1,861,984</b>
- Allowances.....	45,063	48,057	47,186	<b>47,842</b>
- Job-related allowances .....	29,394	31,374	29,155	<b>30,479</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	<b>492</b>
Departmental Expenses				
- Technical Services Agreement.....	49,221	57,413	56,526	<b>52,545</b>
- General departmental expenses.....	2,191,007	2,353,911	2,356,903	<b>2,426,509</b>
Other Charges				
- Publicity.....	68,169	67,954	67,837	<b>66,650</b>
- Cultural presentations, entertainment programmes, activities and exhibitions..	171,788	188,740	187,570	<b>180,942</b>
- Recreation and sports activities, programmes, campaigns and exhibitions .....	112,311	125,582	123,663	<b>123,660</b>
- Library materials and multi-media services .....	102,689	103,574	103,574	<b>103,574</b>
- Artefacts and museum exhibitions .....	47,552	48,376	48,376	<b>56,604</b>
Subventions				
- Leisure and culture subventions.....	219,157	233,001	229,928	<b>220,803</b>
	<b>4,945,870</b>	<b>5,141,808</b>	<b>5,096,032</b>	<b>5,172,084</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** 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).

**6** 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 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
600		<i>Works</i>				
	018	Restoration of Tai Fu Tai .....	5,280	230	800	4,250
	020	Restoration of Tsang Tai Uk, Shatin .....	9,450	—	850	8,600
	021	Restoration of Leung Ancestral Hall .....	3,542	241	2,567	734
	025	Restoration of Tung Kok Wai .....	4,970	—	500	4,470
	026	Restoration of Wing Ning Wai .....	1,602	—	300	1,302
	027	Restoration of Tin Hau Temple in Lung Yeuk Tau .....	2,900	—	2,178	722
	029	Repair to the Tang Ancestral Hall, Ping Shan .....	3,100	—	2,000	1,100
	260	Protective measures for a kiln at Ha Law Wan, Chek Lap Kok .....	880	128	100	652
	261	Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long .....	2,530	1,342	100	1,088
	269	Urgent protective measures for Wun Yiu archaeological site .....	9,900	1,829	2,000	6,071
	276	Restoration of Tin Hau Temple in Causeway Bay .....	2,500	—	1,300	1,200
	277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui .....	4,100	428	1,574	2,098
	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	3,620	200	480
	514	Restoration of King Law Ka Shuk .....	5,700	4,512	100	1,088
			65,254	12,330	14,569	38,355
603		<i>Plant, vehicles and equipment</i>				
	014	Three sets of jet ski for beaches in Southern District .....	400	—	370	30
	017	Improvement of lightings in Kowloon Tsai Park .....	5,400	—	3,700	1,700
	019	Replacement of scoreboard in Wan Chai Sports Ground .....	8,000	—	500	7,500
	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	—	160	2,340
	028	Replacement of compact shelving system in Kowloon Public Library .....	2,300	—	—	2,300
	030	Replacement of scoreboard system in Hong Kong Stadium .....	8,200	—	600	7,600
	032	Enhancement of the stage flying system at Grand Theatre of the Hong Kong Cultural Centre .....	10,000	—	—	10,000
	033	Procurement of jet ski for Clear Water Bay Second Beach .....	120	—	—	120
			38,870	—	5,330	33,540

## 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 31.3.2002	Revised estimated expenditure for 2002–03	Balance
			\$'000	\$'000	\$'000	\$'000
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	220	173	297
	010	Joint processing and research project with Mainland heritage institutions...	1,000	444	150	406
	015	Exhibit renewal - Telecommunications Gallery at Hong Kong Science Museum .....	9,564	583	3,199	5,782
	270	Compilation of a computerised record of heritage sites in Hong Kong .....	2,500	769	100	1,631
	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
			<u>21,734</u>	<u>8,688</u>	<u>3,622</u>	<u>9,424</u>
		Total.....	<u>125,858</u>	<u>21,018</u>	<u>23,521</u>	<u>81,319</u>

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