

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2004–05	\$5,218.2m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 7 879 non-directorate posts as at 31 March 2004 reducing by 378 posts to 7 501 posts as at 31 March 2005.....	\$1,628.8m
In addition there will be an estimated ten directorate posts as at 31 March 2004 and as at 31 March 2005.	
Commitment balance	\$130.9m

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Recreation and Sports

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision# (\$m)	2,200.5	2,276.0	2,261.0 (–0.7%)	2,273.1 (+0.5%)
				(or –0.1% on 2003–04 Original)

All figures set out above include the provisions for Hong Kong Life Saving Society, Subventions to non-government organisation camps transferred from Head 176—Subvention: Miscellaneous and reflected under Head 95 with effect from 2004–05.

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;
- taking over from the Hong Kong Sports Development Board (HKSDB) the administration of subvention to local sports bodies;
- assisting 25 holiday camps and water sports centres managed by 12 non-government organisations to provide recreational activities for members of the public. The subvention helps towards meeting operating expenses on staff costs, rents and rates, and minor repairs; and
- providing subvention to the Hong Kong Life Saving Society to meet part of its administration expenses. The Society promotes interest in life saving work and water safety training in Hong Kong.

4 In 2003, 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 aimed 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

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expanded with the inclusion of stair climbing and Brisk Walking Scheme to encourage people to walk more in order to maintain a healthy life. Special programmes popular to children continued to be organised during long school holidays. The School Sports Programme was expanded to provide more opportunities for young people to involve continuously in sports. The Healthy Elderly Scheme, which provided free programmes to encourage senior citizens to participate regularly in sports and recreation activities for the benefit of their physical health, has been well received since its launching in September 2003. As an on-going effort to promote water safety, the 2003 Campaign was organised in June and continued to attract mass participation.

5 A more proactive and flexible marketing approach was adopted to promote the utilisation of sports centres by organising new programmes to suit customer needs. The Free Use Scheme had been further streamlined to promote utilisation of selected sports facilities during non-peak hours. All eligible user groups, including schools, subvented non-governmental organisations, national sports associations and district sports associations, are allowed to submit applications for free use of facilities for the whole year and bookings will be confirmed in one go. The relaxation of the advance booking period to one year facilitates user groups to better plan their activities ahead. More under-utilised squash courts were converted to archery, shooting, Judo, table-tennis, American pool, dancing facilities or multi-use facilities. The Leisure Link computerised booking system is providing convenient booking services to the public through three channels, namely booking counters located throughout the territory, telephone and Internet. Enhancement had been made to the system to enable the public to book leisure services through telephone and Internet with their Hong Kong Identity Card without prior registration.

6 In 2003, the department continued to pay frequent visits to the 25 holiday camps and water sports centres and assisted the 12 non-government organisations in maximising the utilisation of their facilities.

7 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

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
<i>Recreation and sports activities</i>			
recreation and sports activities organised	24 422	27 642	28 000
participants in recreation and sports activities	1 450 837	1 622 356	1 650 000
subvented sports programmes organised	6 217	6 181	7 600@
participants in subvented sports programmes	593 508	556 072^	631 700@
users of non-government organisation camps†	762 526	662 968^	763 000
<i>Recreation and sports facilities</i>			
gazetted beaches	41	41	41
children's playgrounds	616	624	632
natural and artificial turf pitches	70	70	75
hockey pitches	2	2	2
rugby pitches	2	2	2
hard surfaced pitches	219	222	224
holiday camps	4	4	4
major parks	22	22	22
sports centres	83	83	85
sports grounds	24	24	24
squash courts	324	323	323
stadia	2	2	2
swimming pool complexes	36	36	36
tennis courts	268	268	271
water sports centres	4	4	4
bowling greens	9	10	10
golf driving ranges	5	4	4
national sports associations/sports organisations subvented§ ..	—	—	85
non-government organisation camps subvented†	25	25	25

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
<i>Usage of recreation and sports facilities with admission control</i>			
total attendance at holiday camps.....	536 565	382 888 [^]	509 000
total attendance at water sports centres	79 059	86 502	87 000
total attendance at golf driving ranges.....	456 368	334 589	209 800
total attendance at public swimming pools.....	10 300 000	9 150 000 [^]	10 300 000
usage rate of sports centres.....	64%	68%	68%
usage rate of tennis courts	42%	44%	44%
usage rate of sports grounds	80%	89%	89%
usage rate of natural turf pitches.....	100%	99%	99%
usage rate of artificial turf pitches	74%	80%	80%
usage rate of non-government organisation camps [†]	62%	49% [^]	62%

@ The estimated increase is due to the transfer of the subvention work from HKSD to provide one-stop subvention service to sports organisations.

[^] The drop in number of activities and participants in 2003 was due to the outbreak of Severe Acute Respiratory Syndrome.

[†] Indicators previously included under Head 176

§ New indicator due to the transfer of the subvention work from HKSD to provide one-stop subvention service to sports organisations.

Matters Requiring Special Attention in 2004–05

8 During 2004–05, the department will:

- examine new trends and development in recreation and amenities and introduce new facilities;
- convert under-utilised sports facilities to other uses;
- 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 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;
- encourage healthy living of senior citizens through participation in sports activities;
- administer an efficient and effective one-stop subvention service to sports organisations to foster sports development in Hong Kong; and
- maintain close liaison with subvented holiday camps and water sports centres to review their facilities, programmes and mode of operation and recommend improvements where necessary.

Programme (2): Horticulture and Amenities

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	568.3	594.1	562.3 (–5.4%)	550.0 (–2.2%)

(or –7.4% on
2003–04 Original)

Aim

9 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

10 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;

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- 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.

11 In 2003, the department exceeded the target and planted 40 000 standard trees and over 3 000 000 shrubs and other plants in public parks and roadside amenity areas. A total of 297 horticultural and 2 236 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Hong Kong Ambassadors Scheme, “One Person, One Flower” Scheme and Green School Subsidy Scheme, were organised. A comprehensive tree survey has achieved steady progress and the maintenance of landscape plantings and trees is being carried out in accordance with established standards.

12 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

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
plants provided	2 982 641	3 066 706	3 100 000
hectares of land provided with horticultural maintenance service	1 510	1 500	1 500
greening activities organised	1 040	2 236	2 250
participants in greening activities	823 656	1 130 149	1 132 000
horticultural activities organised	369	297	370
participants in horticultural activities	17 622	17 287	17 700

Matters Requiring Special Attention in 2004–05

13 During 2004–05, 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 41 vacant government sites;
- continue to encourage the community to participate in local greening activities;
- roll out a community garden programme to enlist community participation at neighbourhood level;
- continue the beautification programmes for footbridges by providing portable plants; and
- initiate beautification programmes for slopes in parks by planting flowering trees and shrubs.

Programme (3): Heritage and Museums

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision# (\$m)	508.0	623.3	569.2 (–8.7%)	590.3 (+3.7%)
				(or –5.3% on 2003–04 Original)

All figures set out above include provisions for Hong Kong Archaeological Society transferred from Head 176—Subvention: Miscellaneous and reflected under Head 95 with effect from 2004–05.

Aim

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

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Brief Description

15 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;
- providing secretariat and administrative support to the Antiquities Advisory Board which advises the Government on the preservation of heritage; and
- providing subvention to the Hong Kong Archaeological Society to meet the expenses incurred in connection with the excavation activities conducted for the study and preservation of Hong Kong's archaeological heritage.

16 In 2003, the department continued its collaboration with the Airport Authority to display works of art and artefacts of Hong Kong in the Passenger Terminal Building, through the mounting of a sculpture exhibition in the Departure Hall.

17 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; and
- computerise data on museum collections and archive and render them easily accessible to the public.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
<i>Heritage</i>			
seminars/conferences/workshops/exhibitions/heritage tours ...	165	136	160
publications	12	12	14
buildings/structures preserved	2	1	3
historical buildings restored or maintained.....	22	40	40
archaeological excavation licences issued.....	17	16	15
archaeological sites excavated/monitored	182	184	200
environmental impact assessments projects under processing.	126	130	140
<i>Museums/Archive</i>			
exhibitions	90	104	100
visitors to museums/archive/exhibitions.....	4 646 000	4 683 053	4 650 000
objects in the museums collection	167 130	177 507	178 000
items in the Film Archive collection.....	101 579	600 264#	650 000
guided tours	11 903	10 585	12 000
lectures/demonstrations/seminars/workshops/film and audio-visual shows.....	10 732	10 820	11 000
publications	114	126	120
museums/archive	13	13	13

The increase was due to accelerated accessioning of the Film Archive collection items in 2003.

Matters Requiring Special Attention in 2004–05

18 During 2004–05, the department will:

- continue the renovation works at Blocks 61 and 62 of Kowloon Park for use as a Heritage Resource Centre;

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- formulate plans for archaeological conservation of the Wun Yiu archaeological site;
- organise cultural exchange programmes on archaeology with Mainland institutions; and
- commence the preservation project for Fireboat Alexander Grantham with a view to mounting it at Quarry Bay Park for public display in early 2005.

Programme (4): Performing Arts

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	999.3	1,079.8	1,040.4 (–3.6%)	1,069.8 (+2.8%)
				(or –0.9% on 2003–04 Original)

Aim

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

Brief Description

20 The work involves:

- managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- promoting community arts;
- planning new cultural services;
- supporting, through the grant of subventions, the activities of 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.

21 In 2003, the department continued to organise a wide range of cultural and entertainment programmes. Following the success of the “Legends of China Festival” in 2001, the department presented the same thematic festival again from mid-October to November in 2003 with the aim of enhancing public awareness and promoting understanding and appreciation of the arts and culture of Asia, China and Hong Kong. The department collaborated with the Hong Kong Tourism Board to organise the HK Region Mid-autumn Lantern Carnival at Victoria Park in September 2003 as one of the relaunch Hong Kong programmes. Highlights such as fire dragon dance and lantern wonderland attracted enthusiastic response. A new presentation of “Asia Ethnic Cultural Programmes” jointly presented by the department and the Consulates-General of Japan and Korea was staged in October 2003 with the aim of providing free entertainment for the local Asian minority communities and introducing ethnic cultures to the public. A Programme Partnership Scheme was launched in four civic centres in 2003–04 to enhance collaboration with arts bodies in organising cultural activities.

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

Targets

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

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
cultural presentations.....	3 919	4 060	4 060
total attendance of cultural presentations	1 562 874	1 539 248	1 570 000
entertainment programmes	658	656	680
total attendance of entertainment programmes	782 558	797 311	800 000
civic centres.....	15	15	15

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Matters Requiring Special Attention in 2004–05

23 During 2004–05, the department will:

- present a large-scale arts festival “New Vision Arts Festival”; and
- conduct a major renovation project at the Sheung Wan Civic Centre to improve and upgrade its facilities for public use.

Programme (5): Public Libraries

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	675.0	744.3	715.6 (–3.9%)	735.0 (+2.7%)
				(or –1.2% on 2003–04 Original)

Aim

24 The aim is to provide, manage and develop library services to meet community needs for education, information, research and recreation, to offer library extension activities to all ages, and to promote reading and literary arts.

Brief Description

25 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.

26 Since its opening in 2001, the Hong Kong Central Library has developed into a major community and information centre in Hong Kong. It is highly patronised with an average daily attendance of about 16 000. The library has continued to organise a wide range of cultural activities, regular subject talks and large scale exhibitions, including “Distinguished Contemporary Chinese Scientists Seminar”, “workshops on Hong Kong and Pearl River Delta” as well as exhibitions on “Literary Treasures selected from the items collected from the Documents Collection Campaign”, “A Tribute to Heritage: discovering Hong Kong’s culture and tradition” and “Echoes of Antiquity - an exhibition on Guqin Heritage”. The Multimedia Information System (MMIS) developed for the Hong Kong Central Library has now been extended to 24 branch libraries and is available for public search through the Internet. It provides the public with instant access to a variety of digital documents as well as audio and video programmes on demand. The MMIS has received a number of awards and has been recognised as one of the world-class pioneering development of digital library - a library without walls. During the year, an “Artwork on loan” pilot scheme was launched jointly with the Hong Kong Arts Development Council to allow individual readers to borrow two artworks at a time and institutions to borrow a maximum of five artworks for a loan period of 30 days from the Arts Resource Centre of the Hong Kong Central Library. With the Government’s launching of the new Smart ID card in June 2003, the public libraries provide the citizen of Hong Kong the option of using their Smart ID cards to borrow library materials at any branch library, reserve library materials and renew their borrowed items on the Internet. In December 2003, the libraries introduced e-mail notice service for the readers to receive overdue and reservation notices through e-mail. A variety of extension activities were organised to promote reading and the appreciation of literary arts. They included a large scale “Children Poetry & Rhyme” Exhibition, a number of children programmes, 34 Teens’ Reading Clubs and the 7th Hong Kong Biennial Awards for Chinese Literature. The 2003 Book Donation and Sale Campaign, jointly presented with the Home Affairs Department, 18 District Councils, the Hong Kong Post, the Agency for Volunteer Service and the Community Chest of Hong Kong, raised \$677,000 for the Community Chest. During the year, usage of the libraries continued to grow. The number of library materials borrowed from the 70 public libraries increased by 10.0% from 53 272 154 in 2002 to 58 621 063 in 2003. 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, were opened in January 2003. The Creativity and Innovation Resource Centre located at City Hall Public Library, was opened to the general public in November 2003. It focuses on materials relating to creativity and innovation and is a joint project with the Creative Initiatives Foundation. The year also saw the strengthening of the co-operation with public libraries outside Hong Kong. A Memorandum of Understanding for a series of co-operation on library development, resources sharing and professional staff training was signed with the Cologne Public Library.

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

Targets

- enhancing the information and life-long learning roles of the libraries;
- enhancing the use of information technology in the libraries;
- increasing the library stock to 10.4 million (i.e. a stock provision of 1.5 per capita);
- organising a balanced mix of extension activity programmes for library users;
- increasing the number of items of library materials borrowed to 59 million (i.e. 8.5 items per capita);
- 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.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
books and audio-visual materials in stock	9 562 691	10 170 043	10 400 000
library stock per capita#	1.41	1.48	1.50
items of library materials borrowed.....	53 272 154	58 621 063	59 000 000
registered readers	2 770 230	2 965 908	3 100 000
items on loan per registered borrower	19.23	19.76	19.03
items on loan per capita#.....	7.87	8.52	8.48
registered borrowers as percentage of population#	40.90%	43.12%	44.55%
reference enquiries	3 763 688	3 912 985	4 100 000
reference enquiries per capita#.....	0.56	0.57	0.59
extension activities	17 451	15 248	17 460
libraries.....	69	70	73

Calculation based on the mid-year population figures issued by the Census and Statistics Department for 2001, 2002, 2003 and 2004 which are 6.725 million, 6.773 million, 6.878 million and 6.958 million respectively.

Matters Requiring Special Attention in 2004–05

28 During 2004–05, the department will:

- open a new district library in Ma On Shan and reprovision the existing Tai Po Public Library;
- develop library stock for the education resources centre in the Kowloon Public Library;
- set up a Basic Law Library at the City Hall Public Library;
- set up computer and information centres in the district libraries by phases;
- set up an additional mobile library;
- set up a central reserve stack for the library system;
- organise the 5th Hong Kong Literature Festival; and
- implement a renovation programme for the libraries by phases (Lung Hing Public Library and Kowloon City Public Library in early 2004, and Kowloon Public Library and Ngau Chi Wan Public Library in early 2005).

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Recreation and Sports	2,200.5	2,276.0	2,261.0	2,273.1
(2) Horticulture and Amenities	568.3	594.1	562.3	550.0
(3) Heritage and Museums	508.0	623.3	569.2	590.3
(4) Performing Arts	999.3	1,079.8	1,040.4	1,069.8
(5) Public Libraries	675.0	744.3	715.6	735.0
	4,951.1	5,317.5	5,148.5 (-3.2%)	5,218.2 (+1.4%)
				(or -1.9% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$12.1 million (0.5%) higher than the revised estimate for 2003-04. This is mainly due to increased provision for subvention with the transfer of the subvention work from HKSDDB to provide one-stop subvention service to sports organisations, partly offset by decreased provision for non-recurrent and capital account items, deletion of 172 posts and reduced operating expenses as a result of contracting-out and rationalisation of services at recreation venues.

Programme (2)

Provision for 2004-05 is \$12.3 million (2.2%) lower than the revised estimate for 2003-04. This is mainly due to deletion of 83 posts due to contracting-out of horticultural maintenance services and rationalisation of services at recreation facilities.

Programme (3)

Provision for 2004-05 is \$21.1 million (3.7%) higher than the revised estimate for 2003-04. This is mainly due to increased provision for capital account items, partly offset by the deletion of four posts as a result of rationalisation of administrative support services.

Programme (4)

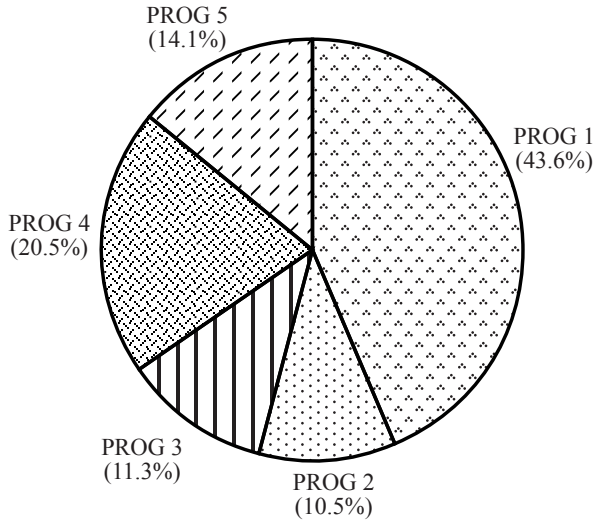
Provision for 2004-05 is \$29.4 million (2.8%) higher than the revised estimate for 2003-04. This is mainly due to increased provision for cultural presentation programmes and capital account items, partly offset by the deletion of 16 posts as a result of rationalisation of staffing requirements in performing venues.

Programme (5)

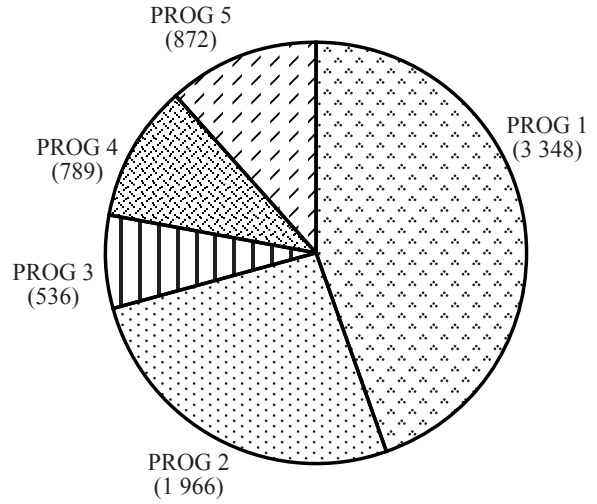
Provision for 2004-05 is \$19.4 million (2.7%) higher than the revised estimate for 2003-04. This is mainly due to increased provision for the opening of Tai Po and Ma On Shan Public Libraries and other new facilities, partly offset by the deletion of 103 posts as a result of rationalisation of staffing requirements in public libraries.

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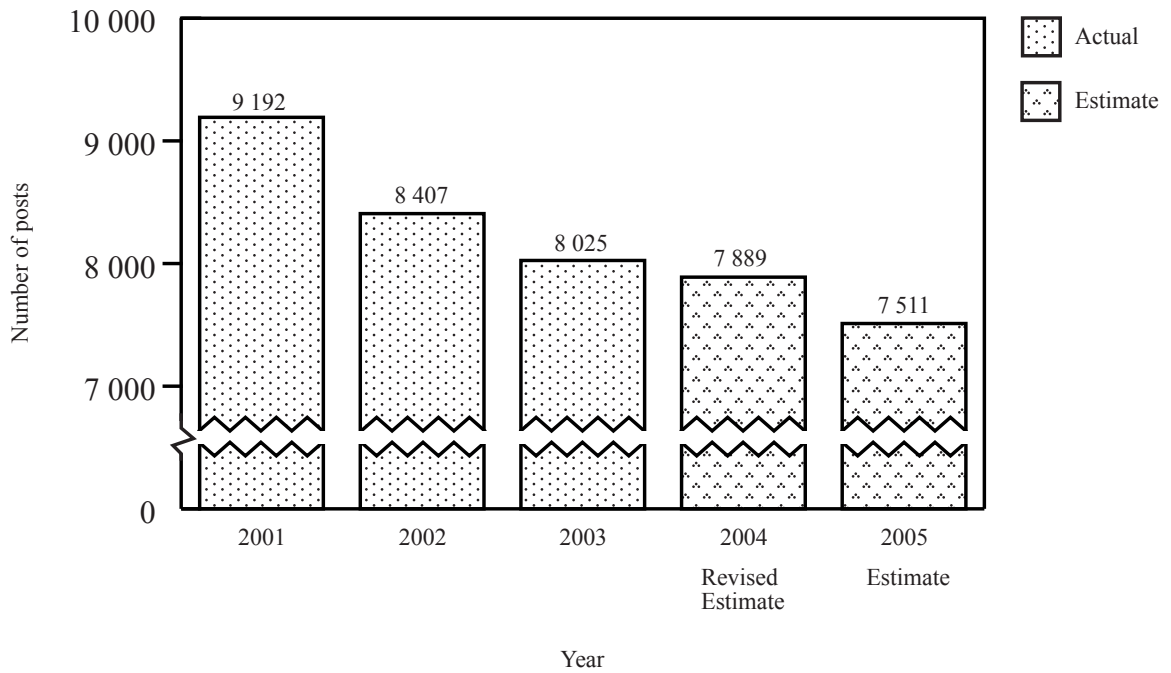
Allocation of provision to programmes (2004-05)



Staff by programme (as at 31 March 2005)



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



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Sub-head (Code)	Actual expenditure 2002–03	Approved estimate 2003–04	Revised estimate 2003–04	Estimate 2004–05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	5,172,084	4,973,826	5,084,400
	Salaries	1,822,490	—	—	—
	Allowances	39,672	—	—	—
	Job-related allowances	26,720	—	—	—
	Technical Services Agreement	48,543	—	—	—
	General departmental expenses	2,247,358	—	—	—
	Publicity	57,557	—	—	—
	Cultural presentations, entertainment programmes, activities and exhibitions.....	162,482	—	—	—
	Recreation and sports activities, programmes, campaigns and exhibitions	113,005	—	—	—
	Library materials and multi-media services.....	98,313	—	—	—
	Artefacts and museum exhibitions.....	39,012	—	—	—
	Leisure and culture subventions	207,465	—	—	—
	Total, Recurrent	4,862,617	5,172,084	4,973,826	5,084,400
Non-Recurrent					
700	General non-recurrent.....	8,624	9,397	55,257	19,393
	Total, Non-Recurrent	8,624	9,397	55,257	19,393
	Total, Operating Account.....	4,871,241	5,181,481	5,029,083	5,103,793
Capital Account					
Plant, Equipment and Works					
600	Works	1,995	31,102	11,041	28,368
603	Plant, vehicles and equipment	6,375	28,540	30,579	39,699
653	Restoration of monuments (block vote).....	1,092	2,000	2,000	1,932
661	Minor plant, vehicles and equipment (block vote)	39,516	41,055	42,655	39,659
694	Archaeological excavations (block vote).....	715	1,500	1,500	1,449
	Total, Plant, Equipment and Works	49,693	104,197	87,775	111,107
Subventions					
863	Non-government organisation camps (block vote).....	—	—	—	3,310
	Total, Subventions	—	—	—	3,310
	Total, Capital Account	49,693	104,197	87,775	114,417
	Total Expenditure.....	4,920,934	5,285,678	5,116,858	5,218,210

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,218,210,000. This represents an increase of \$101,352,000 over the revised estimate for 2003–04 and of \$297,276,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$5,084,400,000 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 2004 will be 7 889 permanent posts. It is expected that 378 permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$1,628,828,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,822,490	1,861,984	1,785,809	1,742,113
- Allowances.....	39,672	47,842	44,654	43,389
- Job-related allowances	26,720	30,479	27,650	27,595
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	492	724	803
Departmental Expenses				
- Technical Services Agreement.....	48,543	52,545	49,781	49,002
- General departmental expenses.....	2,247,358	2,426,509	2,351,276	2,398,736
Other Charges				
- Publicity.....	57,557	66,650	61,639	61,750
- Cultural presentations, entertainment programmes, activities and exhibitions..	162,482	180,942	166,191	173,574
- Recreation and sports activities, programmes, campaigns and exhibitions	113,005	123,660	118,154	106,940
- Library materials and multi-media services	98,313	103,574	98,395	98,395
- Artefacts and museum exhibitions	39,012	56,604	51,865	54,633
Subventions				
- Leisure and culture subventions.....	207,465	220,803	217,688	298,668
- Hong Kong Life Saving Society	—	—	—	541
- Hong Kong Archaeological Society.....	—	—	—	157
- Subventions to non-government organisation camps	—	—	—	28,104
	4,862,617	5,172,084	4,973,826	5,084,400

Capital Account

Plant, Equipment and Works

5 Provision of \$1,932,000 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 \$39,659,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the addition and replacement of various types of minor plant and equipment with the cost of individual items above \$150,000 but not exceeding \$2,000,000. The decreased requirement of \$2,996,000 (7.0%) against the revised estimate for 2003–04 is mainly due to decreased requirement for the replacement of equipment installed in culture and leisure venues.

7 Provision of \$1,449,000 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

Subventions

8 Provision of \$3,310,000 under *Subhead 863 Non-government organisation camps (block vote)* is to assist the subvented camps/centres to undertake major repairs, maintenance and improvement works with the cost of each individual item above \$50,000 but not exceeding \$2,000,000.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	010	Joint processing and research project with Mainland heritage institutions....	1,000	474	250	276
	015	Exhibit renewal - Telecommunications Gallery at Hong Kong Science Museum	9,564	1,278	4,446	3,840
	042	Leisure, Cultural, Sports and Arts Training Project and Leisure and Cultural Guide Project	38,500	—	23,565	14,935
	270	Compilation of a computerised record of heritage sites in Hong Kong	2,500	769	1,000	731
	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	300	292
	647	Archaeological survey of the Hong Kong territory	5,640	5,538	—	102
	901	Fireboat Alexander Grantham exhibition project.....	2,700	—	100	2,600
	902	Research project on Dr. Sun Yat-sen's life and activities in HK	1,200	—	200	1,000
			63,444	9,193	29,861	24,390
<i>Capital Account</i>						
600		<i>Works</i>				
	018	Restoration of Tai Fu Tai	5,280	274	1,000	4,006
	020	Restoration of Tsang Tai Uk, Shatin	9,450	—	1,000	8,450
	021	Restoration of Leung Ancestral Hall	3,542	260	1,534	1,748
	025	Restoration of Tung Kok Wai	4,970	—	—	4,970
	026	Restoration of Wing Ning Wai	1,602	—	—	1,602
	027	Restoration of Tin Hau Temple in Lung Yeuk Tau	2,900	226	220	2,454
	029	Repair to the Tang Ancestral Hall, Ping Shan	3,100	—	2,100	1,000
	040	Roof repair and redecoration of Tang Chung Ling Ancestral Hall	1,820	—	900	920
	260	Protective measures for a kiln at Ha Law Wan, Chek Lap Kok	880	128	400	352
	261	Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long	2,530	1,342	650	538
	269	Urgent protective measures for Wun Yiu archaeological site.....	9,900	1,905	2,000	5,995
	276	Restoration of Tin Hau Temple in Causeway Bay.....	2,500	—	—	2,500
	277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui..	4,100	2,006	1,000	1,094
	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	3,672	200	428
	514	Restoration of King Law Ka Shuk.....	5,700	4,513	37	1,150
			67,074	14,326	11,041	41,707

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	017	Improvement of lightings in Kowloon Tsai Park.....	5,400	2,312	2,000	1,088
	019	Replacement of scoreboard in Wan Chai Sports Ground	8,000	200	5,500	2,300
	022	Replacement of 33 dinghies in water sports centres in N.T.	1,050	—	840	210
	023	Replacement of 13 dinghies in St. Stephen's Beach Water Sports Centre	900	—	—	900
	032	Enhancement of the stage flying system at Grand Theatre of the Hong Kong Cultural Centre.....	10,000	—	4,480	5,520
	035	Replacement of scoreboard at Kwai Shing Swimming Pool	2,782	—	2,732	50
	036	Replacement of 48 sailing dinghies and eight power boats for four water sports centres	2,145	—	488	1,657
	039	Replacement of scoreboard at Kowloon Park Swimming Pool	7,900	—	—	7,900
	044	Replacement of the Planetarium Star Projector and Seating at the Space Theatre of the Hong Kong Space Museum	34,000	—	—	34,000
	045	Replacement of chiller plants at Tsuen Wan Town Hall.....	4,640	—	—	4,640
	047	Replacement of air-conditioning system at North District Town Hall	6,500	—	—	6,500
			<u>83,317</u>	<u>2,512</u>	<u>16,040</u>	<u>64,765</u>
		Total.....	<u>213,835</u>	<u>26,031</u>	<u>56,942</u>	<u>130,862</u>