

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2007–08	\$4,914.2m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 7 075 non-directorate posts as at 31 March 2007 rising by 493 posts to 7 568 posts as at 31 March 2008.....	\$1,613.0m
In addition, there will be an estimated 11 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$264.2m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	2,277.9	2,263.9	2,261.2 (–0.1%)	2,382.8 (+5.4%)
				(or +5.3% on 2006–07 Original)

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, which include:

- providing safe and good quality recreation and sports facilities for the public;
- enhancing public awareness of the benefit of physical fitness and promoting regular participation in sports activities by all walks of life in the community;
- promoting awareness of water sports safety in the Department's venues;
- organising physical recreation and sports activities for different age groups, including students and persons with a disability; and
- improving the efficiency and cost-effectiveness in the provision of recreation and sports services.

Brief Description

3 The work involves:

- formulating policies and strategies for the provision of leisure and sports facilities and activities with particular focus on physical fitness and sports safety;
- developing and managing leisure facilities such as sports centres, parks and gardens, swimming pools, gazetted beaches, tennis courts and holiday camps;
- organising recreation, sports and leisure activities;
- 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;

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- providing subvention to national sports associations to meet part of their administration and personnel expenses; and
- administering subsidies to national sports associations/sports organisations for organising leisure and sports activities.

4 In 2006, the Department continued to organise a wide range of recreation and sports programmes for different age groups with a view to developing a strong sporting culture in Hong Kong and promoting “Sport for All”. The “Healthy Exercise for All” Campaign, which aimed at encouraging the general public to participate regularly in sports activities for the benefit of their physical health, continued to be well received by the public. Furthermore, the Young Athletes Training Scheme continued to provide enhanced training for young athletes in selected sports with a view to identifying talented athletes for further training. The six subsidiary programmes under the School Sports Programme, namely Sports Education, Easy Sport, Sport Captain, Outreach Coaching, Joint Schools Sports Training and Badges Award Scheme were continuously organised for students of primary and secondary schools. The sportACT Award Scheme was introduced in the 2006 school term to give recognition and encouragement to schools as well as students for their regular participation in sporting activities. The first territory-wide Physical Fitness Test for the Community was concluded in 2006 and the findings would be used to plan activities suitable for people of different age groups and with different interest. A three-hour briefing session on Proper Ways to Use Fitness Equipment was also introduced in the year to encourage the general public to use our fitness rooms and participate in physical fitness activities.

5 A more proactive and flexible marketing approach was adopted to promote the utilisation of sports centres in the year. The Free Use Scheme, with bookings largely made by schools, has promoted the utilisation of selected sports facilities during non-peak hours. Under-utilised facilities were converted for multi-purpose use to enhance usage or converted into more popular facilities. The Leisure Link computerised booking system continued to provide convenient booking services to the public through three channels, namely, booking counters located throughout the territory, telephone and the Internet.

6 In 2006, the Department continued to monitor the services provided by the 25 holiday camps and water sports centres under the management of 12 non-government organisations and assisted these organisations in maximising the utilisation of their facilities.

7 In the year, the Department supported the East Asian Games Planning Committee to roll out various activities to promote the 2009 East Asian Games and to present the progress of preparation of the Games at the annual East Asian Games Association Council meeting held in Hong Kong.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
participants in recreation and sports programmesφ.....	1 785 000	1 678 923	1 783 810	1 785 000
participants in school sports programmes@	520 000	496 680	516 198	520 000
participants in national sports associations/sports organisations subvented programmesφ.....	653 000	653 843	651 550	653 000
attendance at public swimming poolsφ	8 640 000	8 640 000	8 766 043	8 766 000
attendance at holiday campsφ	520 000	514 716	496 639#	520 000
attendance at water sports centresφ.....	112 000	101 994	108 352	112 000
attendance at golf driving rangesφ	164 000	164 205	168 718	169 000
attendance at non-government organisation camps/water sports centresφ	820 000	817 388	821 252	821 000
schools participated in school sports programmes (%)@	78	70	76	80
average usage rate of sports centres (arena) (%)φ	73	73	75	73
average usage rate of sports grounds (%)φ.....	95	96	95	95
average usage rate of natural turf pitches (%)φ	100	100	100	100
average usage rate of artificial turf pitches (%)φ	80	80	77	78
average usage rate of tennis courts (%)φ	45	44	43	43

φ New targets converted from previous indicators as from 2006.

@ New targets as from 2006.

The decrease in attendance in holiday camps was due to the closure of Lei Yue Mun Park and Holiday Village for road improvement works from September to October 2006.

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Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
Recreation and sports programmes organised	29 046	29 113	29 400
programmes for persons aged 60 or above ^Ψ	3 218	3 190	3 300
programmes for persons with a disability ^Ψ	990	965	1 000
school sports programmes ^Ψ	6 960	7 075	7 200
others ^Ψ	17 878	17 883	17 900
National sports associations/sports organisations programmes subvented	8 532	8 131	8 900
Community sports clubs newly established [^]	35	40	40
Recreation and sports facilities			
gazetted beaches	41	41	41
children's playgrounds	649	666	671
natural and artificial turf pitches	71¶	71¶	71¶
hockey pitches	2	2	2
rugby pitches	2	2	2
hard surfaced pitches	226	229	231
holiday camps	4	4	4
major parks	22	22	22
sports centres	85	87	88
sports grounds	24	24	24
squash courts	321	312	310
stadia	2	2	2
swimming pool complexes	36	37	37
tennis courts	270	271	271
water sports centres	5	5	5
bowling greens	10	10	10
golf driving ranges	4	4	4
national sports associations/sports organisations subvented	85	85	85
non-government organisation camps and water sports centres subvented	25	25	25

Ψ New indicators as from 2006 by dividing the indicator "recreation and sports programmes organised" into four categories to show the activities organised for different target groups.

[^] New indicator as from 2006.

¶ The number of natural and artificial turf pitches is reduced by six as two hockey pitches, two rugby pitches and two stadia are taken out.

Matters Requiring Special Attention in 2007–08

9 During 2007–08, the Department will:

- enhance utilisation of existing sports facilities and convert selected under-utilised facilities into sports training bases;
- strengthen the channel for booking of sports facilities and enrollment to sports programmes through the provision of automated self-service kiosks;
- formulate systematic and objective indicators to facilitate the assessment of the effectiveness of the "Sport for All" policy;
- increase cash subvention to national sports associations through a streamlined funding mechanism to facilitate goal-driven development of sports;
- work closely with national sports associations, District Councils (DCs) and district organisations to create a strong sporting culture and to attract participation in sports at community level, and to encourage development of district sports facilities and activities with local characteristics as well as training bases for specific sports;
- support the Sports Commission/Community Sports Committee and DCs to hold the first biennial Hong Kong Games;
- organise large-scale sports activities in celebration of the 10th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR);
- collaborate with relevant government departments and voluntary agencies in implementing the "Healthy Exercise for Longevity" to encourage the elderly to participate in more structured sports activities;
- expand the School Sports Programme and enhance its participation with a view to raising the school participation rate to over 90% in three years' time;

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- encourage national sports associations to form community sports clubs for the organisation of sports development programmes at community level; and
- continue to support the East Asian Games Planning Committee to plan and prepare for the organisation of the 2009 East Asian Games and to closely monitor the upgrading projects of selected sports venues for holding the competitions of the Games.

Programme (2): Horticulture and Amenities

	2005-06 (Actual)	2006-07 (Original)	2006-07 (Revised)	2007-08 (Estimate)
Financial provision (\$m)	516.1	533.4	517.7 (-2.9%)	546.1 (+5.5%)
				(or +2.4% on 2006-07 Original)

Aim

10 The aim is to promote appreciation and conservation of nature and greening of Hong Kong through planting of trees, shrubs and other plants in public parks and amenity areas and through organising a wide range of community greening activities, which include:

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

Brief Description

11 The work involves:

- maintaining the plants and landscape in public parks and amenity areas;
- conducting educational activities on horticulture and on the conservation of endangered animal and plant species;
- organising community greening activities to promote greening awareness among the community;
- 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.

12 In 2006, the Department planted more than 3 343 000 plants in public parks and roadside amenity areas. These included 10 000 trees and 3 333 000 shrubs, creepers and seasonal flowers. A total of 391 horticultural, 425 zoological and 2 777 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, Best Landscape Award for Private Property Development, "One Person, One Flower" Scheme and Greening School Subsidy Scheme were organised.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
participants in greening activities ϕ	1 200 000	1 191 000	1 231 000	1 231 000
participants in school greening activities Δ	550 000	550 000	550 000	550 000
participants in community greening activities Δ	650 000	641 000	681 000	681 000
participants in horticultural activities ϕ	20 000	19 500	20 512	21 000
participants in zoological activities $@$	20 000	19 820	21 000	21 000

ϕ New targets converted from previous indicators as from 2006.

Δ New targets as from 2006 by dividing the target "participants in greening activities" into two categories to show the number of participants in activities organised for different target groups.

$@$ New target as from 2006.

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Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
plants provided	3 161 770	3 343 000	3 343 000
hectares of land provided with horticultural maintenance service	1 543	1 556	1 556
beautification projects including roadside amenities, vacant government sites, footbridges and slopes^	59	57	68
greening activities organised	2 641	2 777	2 780
school greening activities organised§	1 746	1 789	1 790
community greening activities organised§	895	988	990
horticultural activities organised	375	391	400
zoological activities organised^	400	425	430

^ New indicators as from 2006.

§ New indicators as from 2006 by dividing the indicator “greening activities organised” into two categories to show the activities organised for different target groups.

Matters Requiring Special Attention in 2007–08

14 During 2007–08, the Department will:

- organise and enhance the Community Garden Programme in all 18 districts to encourage community participation at neighbourhood level;
- continue to encourage participation of overseas countries in the annual Flower Show to develop it into an international event;
- plant flowering trees and shrubs in parks and decorate footbridges with portable planters under the beautification programmes;
- intensify greening work for vacant government sites;
- encourage the community to participate in local greening activities through community planting days; and
- encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme.

Programme (3): Heritage and Museums

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	504.2	578.9	497.2 (–14.1%)	526.5 (+5.9%)
				(or –9.1% on 2006–07 Original)

Aim

15 The aim is to preserve heritage and to provide museum services with a view to promoting appreciation of heritage, arts, science and culture, which include:

- promoting Hong Kong’s heritage through publicity and educational activities;
- conducting archaeological surveys and excavations;
- declaring, where appropriate, buildings/structures as monuments and restoring/maintaining historical buildings/structures;
- providing quality museum services to the public;
- providing a balanced mix of programmes, including staging of thematic exhibitions, educational activities and visitor services, and enhancing public appreciation of arts and culture and knowledge on local heritage;
- acquiring, preserving, documenting and researching works of art, film and historical objects, and
- computerising data on museum collections and archives and rendering them easily accessible to the public.

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Brief Description

16 The work involves:

- planning museum services;
- managing museums and the Hong Kong Film Archive;
- organising exhibitions and extension activities;
- organising public art programmes;
- developing programmes for the preservation of heritage, films and 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.

17 In 2006, the Department continued to attach great importance to cultural exchange and co-operation in the provision of museum services. Devoting the year 2006 to the theme of "Pastimes", the Hong Kong Heritage Museum collaborated with the National Museum of China to present the "Ancient Chinese Pastimes" exhibition in March 2006 showing a great variety of ancient Chinese leisure activities with attendance of over 93 000. A blockbuster exhibition on modern western art "Artists and Their Models - Masterpieces from the Centre Pompidou, Paris" was shown in late 2006 which attracted some 134 000 visitors. For the "2006 Year of Italy in China" project, the Department hosted an exhibition entitled "The World of the Etruscans" at the Hong Kong Museum of Art which attracted some 90 000 visitors. To mark the 600th anniversary of Admiral Zheng He's voyages to the Western Seas, the Hong Kong Museum of History jointly presented with the National Museum of China the exhibition "Sailing West: Admiral Zheng He's Voyage" which attracted over 47 000 visitors. In addition, the Dr Sun Yat-sen Museum was opened in December 2006.

18 The Antiquities and Monuments Office organised an exhibition "Transforming Our Community Heritage" in collaboration with the Centre of Architectural Research for Education, Elderly, Environment and Excellence Limited (CARE) at the Hong Kong Heritage Discovery Centre to promote public awareness in preserving local built heritage in May 2006. The Office also contributed technical advisory support to the heritage project "Restoration of Liu Ying Lung Study Hall, Sheung Shui" which won the Honourable Mention of 2006 UNESCO Asia-Pacific Heritage Award for Cultural Heritage Conservation. The Hong Kong Film Archive continued to be successful in its film acquisition efforts and has acquired the Shaw library of 199 titles of film negatives from the Celestial Pictures Ltd.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
<i>Heritage</i>				
cumulative total of buildings/ structures declared as monuments α	82	80	81	82
historical buildings/structures restored or maintained ϕ	60	63	79	60
attendance at education and public programmes (seminars/ conferences/workshops/heritage tours) $@$	36 000	23 962	36 781	36 000
<i>Museums</i>				
attendance at museums ϕ	4 800 000	4 951 863	4 354 257	4 848 000
attendance at in-house education and extension programmes (lectures/ demonstrations/seminars/ workshops/film and audio-visual shows/performances/guided tours) $@$	1 055 000	1 029 210	1 049 264	1 055 000

α New target converted from previous indicator "buildings/structures preserved" as from 2006 to show the cumulative total.

ϕ New targets converted from previous indicators as from 2006.

$@$ New targets as from 2006.

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Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
<i>Heritage</i>			
education and public programmes (seminars/ conferences/workshops/heritage tours)∇	417	553	550
heritage items accessible on the Internet^	188	592⊕	850⊕
archaeological excavation licences issued¶	17	10	—
archaeological sites excavated/monitored¶	174	226	—
environmental impact assessment projects under processing¶	128	140	—
<i>Museums</i>			
exhibitions	119	130	125
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)β	23 235	18 764	19 800
outreach education and public programmes^	344	431	420
school visit groups^	8 150	8 569	9 100
objects in museums collections (including Film Archive collections)Ω	857 698	991 065	1 011 000
publications#	145	145	142
museums/archives	14	15	17
collection items accessible on the Internet^	263 637	286 060	299 000

∇ Revised description from previous indicator “seminars/conferences/workshops/exhibitions/heritage tours” to group the activities concerned under “education and public programmes”.

^ New indicators as from 2006.

⊕ The significant increase is due to launching of new information systems, namely the Geographical Information System on Hong Kong Heritage in late 2005 and the Hong Kong Traditional Chinese Architectural Information System and Heritage Virtual Tour System in 2007.

¶ Indicators removed as from 2007 since the number of cases/projects handled depends on the proposals/applications received and hence they are not good indicators of the Department’s performance.

β New indicator as from 2006 by combining previous indicators “guided tours” and “lectures/demonstrations/seminars/workshops/film and audio-visual shows”.

Ω New indicator as from 2006 by combining previous indicators “objects in the museums collection” and “items in the Film Archive collection”.

Including publications on heritage produced by the Antiquities and Monuments Office.

Matters Requiring Special Attention in 2007–08

20 During 2007–08, the Department will:

- mount a series of blockbuster exhibitions at the major museums throughout the year to celebrate the 10th Anniversary of the Establishment of the HKSAR. For example, the Hong Kong Heritage Museum will present the exhibition “Splendour and Mystery of Ancient Shu – Cultural Relics from Sanxingdui and Jinsha”, the Hong Kong Museum of Art will present “A Pioneer of Modern Chinese Painting – The Art of Lin Fengmian” and “The Pride of China – Masterpieces of Chinese Painting and Calligraphy of the Jin, Tang, Song and Yuan Dynasties from the Palace Museum”, the Hong Kong Science Museum will present the “Soaring Dinosaurs – Chinese Dinosaurs and Prehistoric Life”, the Hong Kong Museum of History will present the “Major Archaeological Discoveries of China in Recent Years” and there will be other blockbuster exhibitions;
- continue the preservation project for Fireboat Alexander Grantham with a view to mounting it at the Quarry Bay Park for public display in mid 2007;
- continue the planning for the opening of the permanent exhibition of the Hong Kong Heritage Discovery Centre at the Kowloon Park in 2007; and
- prepare for the opening of the Ping Shan Heritage Centre at the Old Ping Shan Police Station in Yuen Long in early 2007.

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Programme (4): Performing Arts

	2005-06 (Actual)	2006-07 (Original)	2006-07 (Revised)	2007-08 (Estimate)
Financial provision (\$m)	928.4	964.2	941.9 (-2.3%)	771.2 (-18.1%)

(or -20.0% on
2006-07 Original)

Aim

21 The aim is to promote performing and cinematic arts through the provision of cultural facilities and the presentation of programmes, which include:

- maintaining a high standard of service in civic centres to meet the needs of the arts community and the public;
- presenting cultural and entertainment programmes for the development of the performing and cinematic arts; and
- organising audience building activities at schools and in the community to promote appreciation of the performing arts.

Brief Description

22 The work involves:

- managing civic centres;
- presenting and promoting cultural, entertainment and film programmes;
- promoting arts at schools and in the community;
- planning new cultural services;
- supporting, through the grant of subvention, the activities of the Hong Kong Arts Festival Society;
- supporting, through presentation or sponsorship, the activities of local performing arts organisations and artists; and
- managing the Music Office.

23 For cultural presentations, the Department presented two major arts festivals in 2006 - the International Arts Carnival in the summer for children, youth and family audiences; and the third New Vision Arts Festival in the autumn which showcased avant-garde overseas and local programmes with a focus on contemporary Asian arts. To celebrate the 250th anniversary of the birth of Mozart, a series of music programmes were presented, including the Vienna Philharmonic, Camerata Salzburg, the Vienna Boys' Choir and Anne-Sophie Mutter etc. Other programme highlights included the Eifman Ballet of St. Petersburg and Teatro alla Scala Ballet Company. The actual number of programmes realised may vary because of programme strategies adopted by the Department having regard to the community's demand on performing arts venues in the year and the availability of artists and performance venues. The Department hosted the Annual Conference of the International Society for Performing Arts in June 2006 with overwhelming participation from local and world-wide arts professionals. The new ticketing system for the Urban Ticketing System (URBTIX) with full Internet ticketing functions and other advanced features was successfully launched in October 2006 to gradually replace the old system.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
average usage rate of the auditoria/arena of civic centres (%)@	88	90	91	90
attendance at local cultural programmesΔ ..	220 000	294 597	280 642	220 000\$
attendance at visiting cultural programmesΔ	168 000	176 155	167 986	168 000
attendance at district entertainment programmesΔ	145 000	143 990	149 570	145 000
attendance at territory/region-wide carnivals and outdoor programmesΔ	700 000	647 157	761 800	700 000
attendance at audience building activitiesΔ	1 000 000	972 667	1 125 103	1 000 000\$
attendance at film programmesΔ	60 000	72 040	82 049	60 000

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	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
participants of music training courses/ programmes of Music Office Δ	8 000	8 281	8 137	8 000

@ New target as from 2006.

Δ New targets as from 2006 by re-categorising the data shown under previous indicators “attendance of cultural presentations” and “attendance of entertainment programmes”.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
local cultural programmes Ψ	764	577	580 \S
visiting cultural programmes Ψ	199	236	250
district entertainment programmes Ψ	617	625	630
territory/region-wide carnivals and outdoor programmes Ψ	30	26	23
audience building activities Ψ	2 503	2 705	2 500 \S
film programmes Ψ	603	619	600
music training courses/programmes of Music Office Ψ	1 039	1 057	1 030
tickets issued by the Urban Ticketing System \wedge	4 373 154	4 140 001	4 140 000
civic centres.....	15	15	15

Ψ New indicators as from 2006 by re-categorising the data shown under previous indicators “cultural presentations” and “entertainment programmes”.

\S The figures exclude those programmes of the six major performing arts groups which receive annual subvention from the Hong Kong Arts Development Council since the funding responsibility will be transferred to the Home Affairs Bureau (HAB) with effect from 1 April 2007. These groups will hire LCSD venues to present their own programmes under the new arrangement.

\wedge New indicator as from 2006.

Matters Requiring Special Attention in 2007–08

25 During 2007–08, the Department will:

- organise celebration activities for the 10th Anniversary of the Establishment of the HKSAR by presenting major performing arts events featuring local and international artists as well as participation from the community;
- present the Mediterranean Arts Festival which is the second edition of the new festival series with a theme on World Cultures; and
- launch the Venue Partnership Scheme to establish partnership between performing arts venues and the arts groups and organisations for strengthening the artistic character of venues, enhancing resources and widening audience base for the arts.

Programme (5): Public Libraries

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	659.6	686.7	665.4 (–3.1%)	687.6 (+3.3%)

(or +0.1% on
2006–07 Original)

Aim

26 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, which include:

- enhancing the information and life-long learning roles of the libraries;
- enhancing the use of information technology in the libraries;
- strengthening the library collection to provide a balanced mix of library materials for free use by the public;
- developing and maintaining close links with local and overseas libraries, cultural organisations and professional library bodies to promote inter-library co-operation and information exchange; and
- promoting reading and fostering the development and appreciation of literature.

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Brief Description

27 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.

28 In 2006, the Hong Kong Central Library continued to organise a variety of large-scale cultural programmes which included the “New Vision in the 21st Century: Young Outstanding Persons’ Discourse on Globalisation”, “Translation, Language and Culture” seminars, “Public Lectures on History & Business in China” and an exhibition entitled “A Passage to Jao Tsung-I - Fusion of Art and Scholarship”. The Multimedia Information System originally developed for the Hong Kong Central Library has through the wide area network, overcome the geographical boundaries to extend multimedia services to 26 branch libraries across the territory and is now also available to the public through Internet. The revamp of the homepage of the Hong Kong Public Libraries (HKPL) has been completed to provide more organised and comprehensive means for the public to access online library services. In addition, more self-charging terminals have been installed to encourage use of self-service in public libraries.

29 A variety of system-wide extension activities were organised to promote reading and the appreciation of literary arts. These included a large-scale “Summer Reading Month” and a series of ‘Meet-the-Author’ sessions. In addition, “HKPL Reading Clubs for Teens and Families” were organised in 34 libraries and the 6th Hong Kong Literature Festival was also held.

30 Two new small libraries, namely the Stanley Public Library and the Tin Shui Wai North Public Library, were opened in July and December 2006 respectively. Library services were well received and the number of library materials borrowed from the 66 public libraries and ten mobile libraries amounted to 61 304 619. To enhance public library services, renovation programme for five libraries was completed (including the Aberdeen Public Library, Po On Road Public Library, Ngau Chi Wan Public Library, Tuen Mun Public Library and Kowloon Public Library) in 2006.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
items of library materials borrowed ϕ	61 000 000	61 004 313	61 304 619	61 000 000
registered borrowers ϕ	3 540 000	3 301 844	3 442 207	3 540 000
attendance at extension activities programmes@.....	17 700 000	17 327 003	17 319 846	17 700 000

ϕ New targets converted from previous indicators as from 2006.

@ New target as from 2006.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
books and multimedia materials in stock.....	11 617 021	11 908 280	12 017 000
library stock per capita.....	1.67#	1.70#	1.72#
registered borrowers as percentage of population (%).....	47.55#	49.21#	50.60#
items on loan per capita.....	8.79#	8.76#	8.72#
items on loan per registered borrower.....	18.48	17.81	17.23
enquiries handled.....	4 050 438	4 139 808	4 100 000
enquiries per capita.....	0.58#	0.59#	0.59#
extension activities programmes.....	18 540	18 905	18 000
static libraries Ω	64	66	66
mobile libraries Ω	10	10	10

Calculation based on provisional figures of the Mid-2005 Population, Mid-2006 Population and the Hong Kong Population Projections 2004–2033 issued by the Census and Statistics Department which are 6 943 600, 6 994 500 and 6 996 200 for 2005, 2006 and 2007 respectively.

Ω New indicators as from 2006 by dividing previous indicator “libraries” into two categories.

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Matters Requiring Special Attention in 2007–08

32 During 2007–08, the Department will:

- re-provision the Shun Lee Estate Public Library;
- continue to develop the library collection for the Education Resources Centre in the Kowloon Public Library;
- continue to provide additional Internet express terminals in libraries;
- organise the 9th Hong Kong Biennial Awards for Chinese Literature;
- continue to implement the renovation programme for six libraries - To Kwa Wan Public Library, Fa Yuen Street Public Library, Lockhart Road Public Library, Shui Wo Street Public Library and Shatin Public Library for works starting in 2007 and the Quarry Bay Public Library for works starting in 2008; and
- plan for the replacement of the library automation system.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Recreation and Sports	2,277.9	2,263.9	2,261.2	2,382.8
(2) Horticulture and Amenities	516.1	533.4	517.7	546.1
(3) Heritage and Museums	504.2	578.9	497.2	526.5
(4) Performing Arts	928.4	964.2	941.9	771.2
(5) Public Libraries.....	659.6	686.7	665.4	687.6
	4,886.2	5,027.1	4,883.4 (-2.9%)	4,914.2 (+0.6%)
				(or -2.2% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$121.6 million (5.4%) higher than the revised estimate for 2006-07. This is mainly due to additional provision for the takeover of the management and maintenance of over 170 district facilities arising from the 2006 District Council Review, enhanced sports promotion and development, celebration activities for the 10th Anniversary of the Establishment of the HKSAR as well as the net creation of 188 posts in 2007-08.

Programme (2)

Provision for 2007-08 is \$28.4 million (5.5%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of 117 posts in 2007-08.

Programme (3)

Provision for 2007-08 is \$29.3 million (5.9%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for the celebration activities for the 10th Anniversary of the Establishment of the HKSAR, cash flow requirement for capital account items and the creation of 20 posts in 2007-08.

Programme (4)

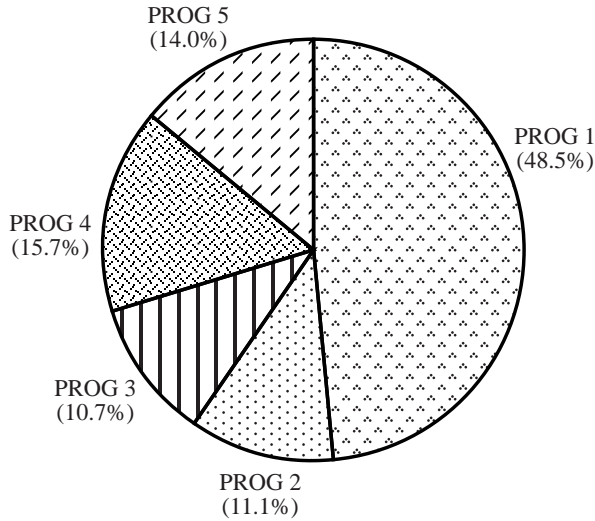
Provision for 2007-08 is \$170.7 million (18.1%) lower than the revised estimate for 2006-07. This is mainly due to the transfer of the funding responsibilities and hence the related provision for four major performing arts groups and the cash support to the three-year grantees of the Hong Kong Arts Development Council to the HAB, partly offset by the additional provision for the celebration activities for the 10th Anniversary of the Establishment of the HKSAR and the net creation of 40 posts.

Programme (5)

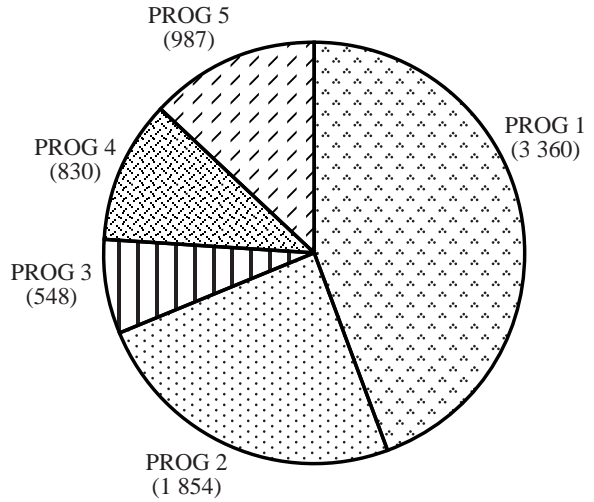
Provision for 2007-08 is \$22.2 million (3.3%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of 128 posts and increase in other operating expenses in 2007-08, partly offset by reduced cash flow requirement for capital account items.

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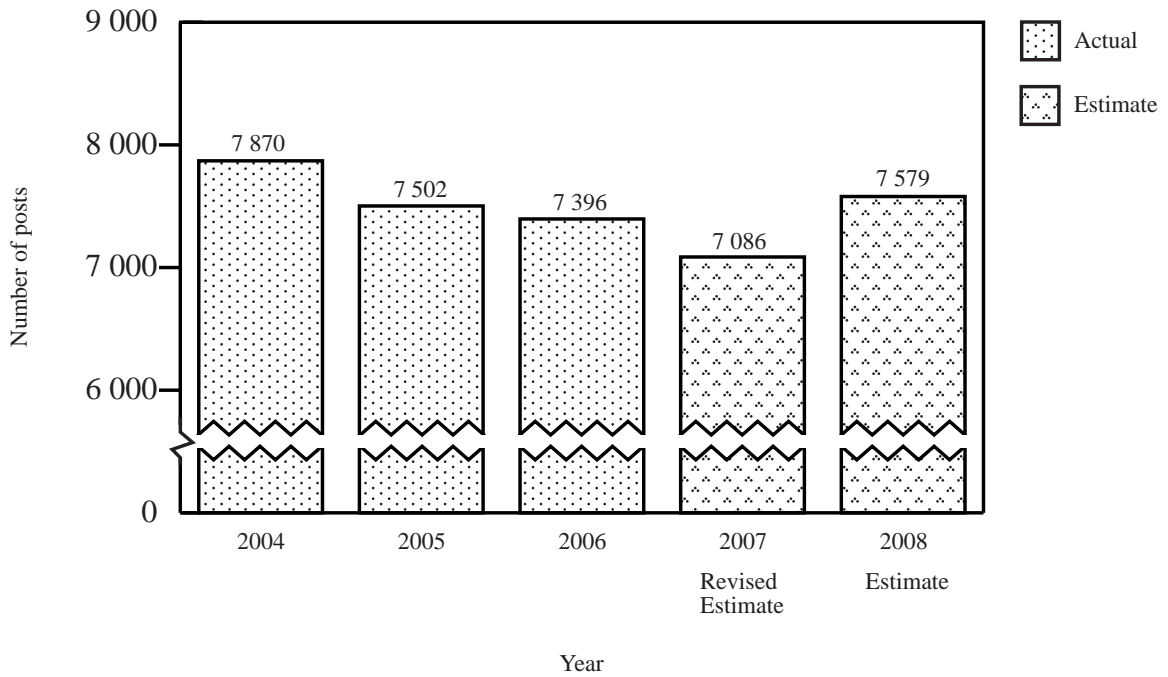
Allocation of provision to programmes (2007-08)



Staff by programme (as at 31 March 2008)



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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	4,749,774	4,884,365	4,790,864	4,801,670
	Total, Recurrent	<u>4,749,774</u>	<u>4,884,365</u>	<u>4,790,864</u>	<u>4,801,670</u>
Non-Recurrent					
700	General non-recurrent.....	65,870	18,479	22,728	17,950
	Total, Non-Recurrent	<u>65,870</u>	<u>18,479</u>	<u>22,728</u>	<u>17,950</u>
	Total, Operating Account.....	<u>4,815,644</u>	<u>4,902,844</u>	<u>4,813,592</u>	<u>4,819,620</u>
Capital Account					
Plant, Equipment and Works					
600	Works	4,556	37,861	7,174	16,227
603	Plant, vehicles and equipment	13,969	33,025	11,639	27,469
653	Restoration of monuments (block vote).....	1,151	1,918	1,700	1,920
661	Minor plant, vehicles and equipment (block vote).....	49,309	47,000	47,000	45,000
694	Archaeological excavations (block vote).....	274	1,438	750	960
	Total, Plant, Equipment and Works	<u>69,259</u>	<u>121,242</u>	<u>68,263</u>	<u>91,576</u>
Subventions					
863	Non-government organisation camps (block vote).....	1,254	3,000	1,500	3,000
	Total, Subventions	<u>1,254</u>	<u>3,000</u>	<u>1,500</u>	<u>3,000</u>
	Total, Capital Account	<u>70,513</u>	<u>124,242</u>	<u>69,763</u>	<u>94,576</u>
	Total Expenditure.....	<u><u>4,886,157</u></u>	<u><u>5,027,086</u></u>	<u><u>4,883,355</u></u>	<u><u>4,914,196</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Leisure and Cultural Services Department is \$4,914,196,000. This represents an increase of \$30,841,000 over the revised estimate for 2006–07 and of \$28,039,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$4,801,670,000 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 2007 will be 7 086 permanent posts. It is expected that there will be a net creation of 493 permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$1,612,991,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,591,918	1,617,250	1,583,097	1,665,301
- Allowances.....	32,740	36,502	33,818	35,596
- Job-related allowances	21,782	24,571	22,636	22,762
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	555	2,056	635	3,621
- Civil Service Provident Fund contribution.....	—	230	230	872
Departmental Expenses				
- Technical Services Agreement.....	41,228	43,883	20,960	—
- General departmental expenses.....	2,276,628	2,378,485	2,350,343	2,408,051
Other Charges				
- Publicity.....	49,781	52,599	51,128	51,758
- Cultural presentations, entertainment programmes, activities and exhibitions	161,404	168,873	174,145	152,040
- Recreation and sports activities, programmes, campaigns and exhibitions	94,956	98,559	99,956	127,586
- Library materials and multi-media services	87,774	86,419	85,209	85,209
- Artefacts and museum exhibitions	39,666	47,385	43,876	48,879
Subventions				
- Leisure and culture subventions.....	323,070	297,862	295,640	170,304
- Hong Kong Life Saving Society	541	541	541	541
- Hong Kong Archaeological Society.....	150	150	150	150
- Subventions to non-government organisation camps	27,581	29,000	28,500	29,000
	<u>4,749,774</u>	<u>4,884,365</u>	<u>4,790,864</u>	<u>4,801,670</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$1,920,000 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 \$220,000 (12.9%) over the revised estimate for 2006–07 is mainly due to the expected increase in requirement for the restoration works.

6 Provision of \$960,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments. The increase of \$210,000 (28.0%) over the revised estimate for 2006–07 is mainly due to the expected increase in requirement for the excavation works.

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Subventions

7 Provision of \$3,000,000 under *Subhead 863 Non-government organisation camps (block vote)* is to assist the subvented camps/centres to undertake major repairs, maintenance and improvement works with the cost of each individual item above \$50,000 but not exceeding \$2,000,000. The increase of \$1,500,000 (100.0%) over the revised estimate for 2006–07 is mainly due to increased requirement for refurbishment works in subvented camps/centres.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	200	326
642	Publishing reports on excavations at Tung Lung Fort and Kowloon Walled City and other archaeological investigations		840	244	—	596
643	Processing excavated materials and publishing excavation reports		1,500	924	240	336
937	2009 East Asian Games.....		123,000	—	6,300	116,700
			126,340	1,642	6,740	117,958
<i>Capital Account</i>						
600	<i>Works</i>					
018	Restoration of Tai Fu Tai		5,280	1,571	1,400	2,309
020	Restoration of Tsang Tai Uk, Shatin		9,450	342	—	9,108
021	Restoration of Leung Ancestral Hall		3,542	333	1,150	2,059
025	Restoration of Tung Kok Wai		4,970	65	40	4,865
026	Restoration of Wing Ning Wai.....		1,602	15	—	1,587
027	Restoration of Tin Hau Temple in Lung Yeuk Tau		2,900	687	800	1,413
029	Repair to the Tang Ancestral Hall, Ping Shan		3,100	62	1,700	1,338
040	Roof repair and redecoration of Tang Chung Ling Ancestral Hall		1,820	1,151	120	549
046	Restoration of Lui Seng Chun		9,150	1,179	2	7,969
049	Restoration of Tat Tak Communal Hall		9,800	—	302	9,498
261	Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long		2,530	1,552	3	975
269	Urgent protective measures for Wun Yiu archaeological site.....		9,900	2,726	200	6,974
276	Restoration of Tin Hau Temple in Causeway Bay.....		2,500	1,978	400	122
277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui..		4,100	2,965	56	1,079
462	Restoration of Yan Dun Kong Study Hall		6,980	—	35	6,945
463	Restoration of Chik Kwai Study Hall.....		5,500	87	400	5,013
507	Restoration of Hung Lau in Tuen Mun...		4,500	—	—	4,500

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
600	<i>Works—Cont'd.</i>					
513	Restoration of Cheung's Ancestral Hall in Shan Ha Tsuen, Yuen Long		4,300	3,829	200	271
514	Restoration of King Law Ka Shuk		5,700	4,577	300	823
810	Major repairs to Kun Ting Study Hall and Ching Shu Hin on Ping Shan Heritage Trail		4,160	—	—	4,160
812	Restoration of To Ancestral Hall, Tuen Mun		6,000	—	29	5,971
813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok		7,670	—	—	7,670
			115,454	23,119	7,137	85,198
603	<i>Plant, vehicles and equipment</i>					
044	Replacement of the Planetarium Star Projector and Seating at the Space Theatre of the Hong Kong Space Museum		34,000	170	600	33,230
424	Provision of scoreboard in Tuen Mun Swimming Pool		2,800	930	148	1,722
425	Provision of temperature and humidity control system at Tung Tsz Nursery ..		4,000	—	800	3,200
426	Replacement of 16 sailing dinghies and nine power boats for water sports centres		1,608	757	206	645
458	Replacement of seven dinghies and 13 power boats for water sports centres (2005)		1,133	—	400	733
809	Replacement of 37 dinghies and three power boats for water sports centres (2006)		2,090	—	—	2,090
811	Replacement of scoreboard in Tuen Mun Tang Shiu Kin Sports Ground ...		3,520	—	—	3,520
833	Upgrading of the stage dimmer system for the Auditorium at Sha Tin Town Hall		2,200	—	200	2,000
874	Purchase of jet-skis for Shek O Beach and Repulse Bay Beach		260	—	—	260
875	Upgrading of the acoustic shell system for the Auditorium at Sha Tin Town Hall		2,800	—	—	2,800
877	Replacement of 22 dinghies and seven power boats for water sports centres (2007)		1,258	—	—	1,258

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Commitments—*Cont'd.*

Sub- head (Code)	Item (Code) Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
		\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>					
603	<i>Plant, vehicles and equipment—Cont'd.</i>				
881	Replacement of diamond vision screen at Hong Kong Stadium.....	9,600	—	—	9,600
		65,269	1,857	2,354	61,058
	Total.....	307,063	26,618	16,231	264,214