

## 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 2010–11</b> .....	<b>\$5,454.7m</b>
<b>Establishment ceiling 2010–11</b> (notional annual mid-point salary value) representing an estimated 8 049 non-directorate posts as at 31 March 2010 rising by 162 posts to 8 211 posts as at 31 March 2011 .....	<b>\$1,940.7m</b>
In addition, there will be an estimated 11 directorate posts as at 31 March 2010 rising by one post to 12 posts as at 31 March 2011.	
<b>Commitment balance</b> .....	<b>\$164.6m</b>

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Recreation and Sports</b>  <b>Programme (2) Horticulture and Amenities</b></p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>
<p><b>Programme (3) Heritage and Museums</b></p>	<p>This programme contributes to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs) and Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).</p>
<p><b>Programme (4) Performing Arts</b>  <b>Programme (5) Public Libraries</b></p>	<p>These programmes contribute to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs).</p>

#### Detail

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	<b>2010–11 (Estimate)</b>
Financial provision (\$m)	2,477.8	2,654.2	2,632.9 (–0.8%)	<b>2,603.9</b> (–1.1%)
				(or –1.9% on 2009–10 Original)

#### Aim

2 The aims are to develop and manage recreation and sports facilities and to organise a wide range of leisure activities in order to promote recreation and sports at all levels throughout the community, which include:

- providing safe and good quality recreation and sports facilities for the public;
- enhancing public awareness of the benefit of physical fitness and promoting regular participation in sports activities by all walks of life in the community;
- promoting awareness of water sports safety in the 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;

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- providing subvention to national sports associations and sports organisations for training of athletes and organising leisure and sports activities; and
- providing subvention to 25 holiday camps and sea activity centres managed by 12 non-government organisations to provide recreational activities for members of the public. The subvention helps towards meeting operating expenses on staff costs, rents and rates, and minor repairs.

**4** In 2009, the Department continued to organise a wide range of recreation and sports programmes for different age groups with a view to developing a strong sporting culture in Hong Kong and promoting “Sport for All”. The “Healthy Exercise for All” Campaign, which aimed at encouraging the general public to participate regularly in sports and physical activities to stay healthy, continued to be well received by the public. 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 seven subsidiary programmes under the School Sports Programme, namely Sports Education, Easy Sport, Sport Captain, Outreach Coaching, Joint Schools Sports Training, Badges Award Scheme and Sport Award Scheme were continuously organised for students of primary and secondary schools.

**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, had promoted the utilisation of selected sports facilities during non-peak hours. Under-utilised facilities were converted into multi-purpose ones to enhance usage. The Leisure Link computerised booking system continued to provide convenient booking services to the public through four channels, namely, booking counters located throughout the territory, telephone, the Internet and self-service kiosks.

**6** In 2009, the Department continued to provide subvention to 25 holiday camps and sea activity centres under the management of 12 non-government organisations, and assist these organisations in maximising the utilisation of their facilities.

**7** In the year, the Department continued to support the East Asian Games Planning Committee and assisted its executive arm, the 2009 East Asian Games Company, to roll out various activities to promote the 2009 East Asian Games, including the 200-day countdown, and 100-day countdown cum Torch Relay. The Department closely monitored the new and upgrading projects at selected sports venues for holding the competitions of the Games. The Department also co-ordinated inter-departmental efforts to support the security, traffic and transport, hospitality, accommodation and catering services for the Games, as well as the staging of competition events, ceremonial and cultural activities throughout the Games period. The Games was successfully held in December 2009 with positive feedback from the community at large. The Hong Kong Delegation attained outstanding achievements in the Games by reaping 110 medals, including 26 gold, 31 silver and 53 bronze medals. Fifty-eight new Games Records were set. The unprecedented arrangement of holding the opening ceremony of the Games in a harbour setting brought unique and memorable experience to participating guests, athletes and the public alike.

**8** The Department continued to administer the sports subvention scheme for national sports associations in 2009–10 for enhancing the efficiency and effectiveness in their work to promote and develop sports in Hong Kong.

**9** Following the successful organisation of the “Healthy Exercise for Longevity” project in 2007–08, the Organising Committee has extended the project for another two years starting from April 2009. It is expected that about 3 600 programmes will be organised for 75 780 participants. The Department will continue to provide free venues for the organisation of programmes for sports trainers and elderly participants, to liaise with relevant national sports associations to work out the train-the-trainer programmes, and to provide technical support.

**10** Making reference to the results and recommendations of the study on “Participation Patterns of Hong Kong People in Physical Activities” completed in December 2008, a follow-up action plan, endorsed by the Sports Commission, was formulated to publicise and encourage Hong Kong people to actively participate in sports and other physical activities. The Department will work together with major stakeholders to further promote “Sport for All” in the community.

**11** The 2nd Hong Kong Games was successfully held in May 2009, attracting 2 307 athletes from the 18 districts to compete in six sports competitions, namely athletics, badminton, basketball, table tennis, swimming and tennis; while over 160 000 participants took part in 13 publicity/public participation programmes of the Games. To prepare for the 3rd Hong Kong Games to be held in 2011, the 3rd Hong Kong Games Organising Committee (OC), comprising representatives from major partners in the promotion of community sports, including the Community Sports Committee, the 18 District Councils (DCs), the Sports Federation & Olympic Committee of Hong Kong, China and relevant national sports associations will be formed in early 2010. The Department will continue to support the OC and serve as its executive arm to take the preparation work forward.

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

### *Targets*

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
participants in recreation and sports programmes .....	1 785 000	2 289 626	2 167 026‡	<b>1 997 000β</b>
participants in school sports programmes....	520 000	598 038	600 617	<b>601 000</b>
participants in national sports associations/sports organisations subvented programmes .....	653 000	701 783	711 108	<b>716 000</b>
attendance at public swimming pools.....	8 640 000	11 669 473	8 911 232@	<b>8 912 000</b>
attendance at holiday camps.....	520 000	589 195	430 597Ω	<b>520 000</b>
attendance at water sports centres .....	112 000	116 026	119 255§	<b>120 000</b>
attendance at golf driving ranges.....	164 000	221 154	176 607@	<b>177 000</b>
attendance at non-government organisation camps/sea activity centres¶.....	820 000	731 159	752 326Δ	<b>764 000#</b>
schools participated in school sports programmes (%) .....	78	85	90	<b>90</b>
average usage rate of sports centres (arena) (%).....	73	80	79@	<b>79</b>
average usage rate of sports grounds (%)....	95	97	98	<b>98</b>
average usage rate of natural turf pitches (%).....	100	100	100	<b>100</b>
average usage rate of artificial turf pitches (%).....	80	75	75	<b>75</b>
average usage rate of tennis courts (%).....	45	63	58@	<b>58</b>

‡ The decrease in number of participants in 2009 vis-à-vis that in 2008 was mainly attributed to the fact that a large number of additional territory-wide programmes were organised in relation to the Beijing 2008 Olympic and Paralympic Games. Nevertheless, the Department had organised the 2nd Hong Kong Games and more community involvement programmes in relation to the 2009 East Asian Games in 2009.

β The expected decrease in number of participants in 2010 is due to the fact that the 2nd Hong Kong Games and the 2009 East Asian Games programmes were completed in 2009. The Department would nevertheless organise more sports programmes to promote “Sport for All” in the community in 2010.

@ The attendance/usage rate decreased in 2009 as the one-off free admission scheme was completed in 2008.

Ω Due to the outbreak of human swine influenza (HSI), the Lei Yue Mun Park and Holiday Village and the Lady MacLehose Holiday Village were closed and used as quarantine centres for the period from 1 May to 26 July 2009, and the Lady MacLehose Holiday Village was reserved for use as quarantine centre from 27 July 2009 to 31 March 2010, resulting in a drop of about 129 400 campers when compared with the originally estimated 560 000 campers in 2009.

§ The increase in attendance of water sports centres in 2009 was partly attributed to the implementation of the feeder system programme jointly organised by the Windsurfing Association of Hong Kong and the Department for young athletes in the Stanley Main Beach and Tai Mei Tuk Water Sports Centres; and partly due to publicity programme on promotion of facilities and services at the water sports centres, which has boosted up school bookings and hirers of craft at various water sports centres.

¶ The description of the target is revised from “attendance at non-government organisation camps/water sports centres” to “attendance at non-government organisation camps/sea activity centres” from 2010.

Δ Due to the implementation of enhancement measures, the number of campers at non-government organisation camps/sea activity centres has been boosted up to 231 779 in the last quarter of 2009, representing an increase of 27 449 when compared with the attendance in the corresponding period of 2008. As a result, there was a slight increase in attendance when compared with the originally estimated 731 000 campers in 2009.

# With the completion of the restoration works in the Chinese Young Men’s Christian Association Wu Kwai Sha Youth Village in July 2010 and the return of the local elite athletes to the Hong Kong Sports Institute for training, an increase of 40 000 campers for the Village is anticipated in 2010 as compared with the originally estimated 731 000 campers for all non-government organisation camps/sea activity centres in 2009, whereas a decrease of 7 000 campers is anticipated for the Boys’ and Girls’ Clubs Association of Hong Kong Bradbury Camp whose residential capacity was reduced from 112 to 56 during the renovation period from October 2009 to June 2010.

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### Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
Recreation and sports programmes organised.....	34 642	35 790 <sup>^</sup>	<b>36 000</b>
programmes for persons aged 60 or above .....	3 554	3 804	<b>3 850</b>
programmes for persons with a disability .....	1 098	1 114	<b>1 150</b>
school sports programmes.....	7 653	7 713	<b>7 800</b>
others .....	22 337	23 159	<b>23 200</b>
National sports associations/sports organisations programmes subvented .....	10 156	10 384	<b>10 630</b>
Community sports clubs newly established.....	30	30	<b>30</b>
Recreation and sports facilities			
gazetted beaches .....	41	41	<b>41</b>
children's playgrounds.....	680	684	<b>696</b>
natural and artificial turf pitches .....	71	72	<b>77</b>
hockey pitches.....	2	2	<b>2</b>
rugby pitches.....	2	2	<b>2</b>
hard surfaced pitches.....	233	235	<b>238</b>
holiday camps .....	4	4	<b>4</b>
major parks .....	24	24	<b>24</b>
sports centres .....	88	89	<b>90</b>
sports grounds.....	24	25	<b>25</b>
squash courts.....	294	290	<b>290</b>
stadia.....	2	2	<b>2</b>
swimming pool complexes.....	37	37	<b>37</b>
tennis courts .....	260	260	<b>260</b>
water sports centres.....	5	5	<b>5</b>
bowling greens.....	10	10	<b>10</b>
golf driving ranges .....	4	4	<b>4</b>
national sports associations/sports organisations subvented.....	84	84	<b>84</b>
non-government organisation camps and sea activity centres subvented <sup>α</sup> .....	25	25	<b>25</b>

<sup>^</sup> Despite the fact that the Beijing 2008 Olympic and Paralympic Games have finished, the Department continued to organise additional recreation and sports programmes in 2009 in relation to the 2nd Hong Kong Games and 2009 East Asian Games, and to meet the needs of the elderly persons and persons with disabilities.

<sup>α</sup> The description of the indicator is revised from “non-government organisation camps and water sports centres subvented” to “non-government organisation camps and sea activity centres subvented” from 2010.

### Matters Requiring Special Attention in 2010–11

**13** During 2010–11, the Department will:

- continue to enhance utilisation of existing sports facilities;
- strengthen the channels for booking of sports facilities and enrollment to sports programmes through further enhancement to the computerised booking system;
- implement the follow-up action plan endorsed by the Sports Commission on the “Participation Patterns of Hong Kong People in Physical Activities” with a view to further promoting “Sport for All” in the community;
- work closely with the DCs, national sports associations and district organisations to create a strong sporting culture and to attract participation in sports at the community level, and to encourage further 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 organise the 3rd Hong Kong Games in 2011;
- enhance the feeder system of national sports associations to identify and nurture more young potential athletes to sustain the development of sports in Hong Kong;
- conduct a comprehensive review of the sports subvention system with a view to streamlining the procedures, enhancing accountability and improving its overall effectiveness and efficiency;
- continue to expand the School Sports Programme and enhance its participation with a view to increasing the school participation rate to over 90 per cent by 2010; and
- organise more programmes for special target groups, including elderly persons and persons with disabilities.

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### Programme (2): Horticulture and Amenities

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	<b>2010–11 (Estimate)</b>
Financial provision (\$m)	585.4	594.2	608.4 (+2.4%)	<b>652.7</b> (+7.3%)
				(or +9.8% on 2009–10 Original)

#### *Aim*

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

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

#### *Brief Description*

**15** The work involves:

- maintaining the plants and landscape in public parks and amenity areas;
- conducting educational activities on horticulture and on the conservation of endangered animal and plant species;
- organising community greening activities to promote greening awareness among the community;
- maintaining trees in landscaped areas along roadside in their best form to enhance the streetscape; and
- exploring new plant species to be introduced as well as new concepts and technologies in horticulture and landscaping.

**16** In 2009, the Department planted more than 3 459 000 plants in public parks and roadside amenity areas. A total of 429 horticultural, 436 zoological and 3 131 greening activities, including horticultural courses, guided visits for school groups, flower shows, community planting days, Green Volunteer Scheme, Community Garden Programme, “One Person, One Flower” Scheme and Greening School Subsidy Scheme were organised.

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

#### *Targets*

	Target	2008 (Actual)	2009 (Actual)	<b>2010 (Plan)</b>
participants in greening activities.....	1 200 000	1 297 193	1 298 539	<b>1 290 000</b>
participants in school greening activities.....	550 000	554 000	571 320	<b>570 000</b>
participants in community greening activities.....	650 000	743 193	727 219	<b>720 000</b>
participants in horticultural activities .....	20 000	21 028	22 535	<b>22 000</b>
participants in zoological activities .....	20 000	21 616	21 817	<b>21 000</b>

#### *Indicators*

	2008 (Actual)	2009 (Actual)	<b>2010 (Estimate)</b>
plants provided.....	3 427 000	3 459 000	<b>3 459 000</b>
hectares of land provided with horticultural maintenance service .....	1 618	1 678	<b>1 678</b>
beautification projects including roadside amenities, vacant government sites, slopes and screen planting at leisure services venues‡ .....	68	68	<b>68</b>
greening activities organised.....	2 927	3 131	<b>3 000</b>
school greening activities organised .....	1 883	1 941	<b>1 900</b>
community greening activities organised.....	1 044	1 190	<b>1 100</b>

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	2008 (Actual)	2009 (Actual)	2010 (Estimate)
attendance rate of school greening activities (%).....	100	100	<b>100</b>
horticultural activities organised .....	408	429	<b>420</b>
zoological activities organised .....	431	436	<b>430</b>

‡ The description of the indicator is revised from “beautification projects including roadside amenities, vacant government sites, footbridges and slopes” to “beautification projects including roadside amenities, vacant government sites, slopes and screen planting at leisure services venues” from 2010.

### *Matters Requiring Special Attention in 2010–11*

**18** During 2010–11, the Department will:

- organise and enhance the Community Garden Programme in 18 districts to encourage community participation at the neighbourhood level;
- expand the existing Green Volunteer Scheme to enhance community involvement and public participation in tree surveillance;
- enhance the landscape in parks with flowering plants;
- 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**

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	519.2	601.5	586.2 (–2.5%)	<b>599.0</b> (+2.2%)
				(or –0.4% on 2009–10 Original)

### *Aim*

**19** The aims are to preserve heritage and to provide quality museum services on heritage, arts, science and history, which include:

- promoting Hong Kong’s culture, arts and heritage and enriching the cultural life of the general public;
- providing a balanced mix of programmes at the museums for enhancing public appreciation of arts and culture and knowledge on local history and heritage; and
- fulfilling the essential functions of museums in the collection, preservation, documentation, research and exhibition of works of art, film and historical objects.

### *Brief Description*

**20** The work involves:

- managing public museums on arts, science and history, heritage centres, the Hong Kong Film Archive and the Hong Kong Visual Arts Centre;
- organising various thematic exhibitions, educational activities and extension programmes;
- initiating and organising public art programmes in collaboration with the arts community;
- devising and implementing conservation programmes for collection items;
- computerising data on museum collections and archives, and rendering them easily accessible to the public;
- conducting archaeological surveys and excavations;
- declaring, where appropriate, buildings/structures as monuments and conserving historic buildings/structures; and
- providing secretariat and administrative support to the Antiquities Advisory Board which advises the Government on the preservation of heritage.

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21 To celebrate the 60th Anniversary of the Founding of the People's Republic of China, the Department staged a number of special exhibitions/programmes in its museums in 2009. The Hong Kong Museum of Art presented "The Prosperous Cities: A Selection of Paintings from the Liaoning Provincial Museum" exhibition whereas the Hong Kong Museum of History presented the "Modern Metropolis: Material Culture of Shanghai and Hong Kong" and "A Century of China" exhibitions. The exhibition on "A Century of China" featured some 165 sets of exhibits from Beijing and Hong Kong. The Hong Kong Science Museum organised, in collaboration with the China Satellite Maritime Tracking and Control Department, a number of activities in relation to the visit of Yuanwang-6 Space Tracking Ship to Hong Kong and presented the "Biodiversity in China - An Exhibition on China's Wildlife Specimens". The Hong Kong Heritage Museum presented "A Salute to Masters Programme Series" exhibitions to feature the works and achievements of masters in various fields. Among the programme series were the blockbuster exhibition "The Golden Age of Couture: Paris and London 1947 - 1957" jointly organised with the Victoria and Albert Museum of London, and the exhibition "Splendour of Cantonese Opera: Master Tong Tik Sang and Yam Kim Fai" which also celebrated the successful inscription of Cantonese opera on the UNESCO's Representative List of the Intangible Cultural Heritage of Humanity in September 2009. With the generous donations from the family of Lydia Sum, the exhibition "Our Beloved 'Happy Fruit' Lydia Sum" was held in the year.

22 The Antiquities and Monuments Office co-organised an exhibition "Heritage Alive: UNESCO Culture Heritage Awards" with the UNESCO Bangkok Office, the Architectural Conservation Programme (ACP) of the University of Hong Kong and the Commissioner for Heritage's Office (CHO) from November 2009 to February 2010 to introduce the Hong Kong winners of the UNESCO Awards. A symposium "Revitalisation of Urban Heritage Buildings and Sites by the Private Sector" was organised jointly with ACP and CHO in November 2009. The Hong Kong Film Archive continued to be successful in film acquisition and has acquired more than 800 titles of Hong Kong films and 96 000 items of film related materials in 2009.

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

### Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures declared as monuments.....	97‡	86	94	<b>97</b>
restoration, repair and maintenance projects for historic buildings/structures completed# ....	33§	28§	33§	<b>34</b>
attendance at public education and publicity programmes (seminars/conferences/workshops/heritage tours)α.....	36 000	46 919φ	42 233β	<b>42 500</b>
<i>Museums</i>				
attendance at museums.....	4 800 000	4 753 620	4 558 304δ	<b>4 560 000</b>
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	1 055 000	1 021 775	838 470ψ	<b>1 037 000</b>

‡ The target will be revised from 88 to 97 for 2010.

# The description of the target is revised from "restoration, repair and maintenance projects for historic buildings/structures" to "restoration, repair and maintenance projects for historic buildings/structures completed" from 2010.

§ The figures have been adjusted following a re-categorisation of projects to better reflect the nature of restoration, repair and maintenance works for historic buildings/structures.

α The description of the target is revised from "attendance at education and public programmes (seminars/conferences/workshops/heritage tours)" to "attendance at public education and publicity programmes (seminars/conferences/workshops/heritage tours)" from 2010.

δ The decrease in attendance was mainly due to the fewer number of blockbuster exhibitions held in 2009 as compared with 2008 when a number of large-scale exhibitions were held to commemorate the Beijing 2008 Olympic and Paralympic Games. The decrease was also due to the closure of the Space Theatre of the Hong Kong Space Museum from 17 November 2008 to 30 June 2009 for renovation.

ψ The decrease in attendance was due to the closure of the Space Theatre from 17 November 2008 to 30 June 2009 for renovation, the decrease in demand for museums' in-house programmes owing to the provision of more online museum services including online teaching resources, and the outbreak of HSI which led to cancellation of some of the scheduled programmes and guided tours.

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### Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours)θ ....	769φ	973β	<b>980</b>
heritage items accessible on the Internet.....	1 000	1 111	<b>1 200</b>
heritage centres .....	2	2	<b>2</b>
publications.....	14	14	<b>14</b>
<i>Museums</i>			
exhibitions.....	140Ω	134	<b>134</b>
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours) .....	25 221Ω	20 986@	<b>22 391</b>
outreach education and public programmes.....	359	461¶	<b>399</b>
school visit groups .....	8 805Ω	6 863Δ	<b>7 835</b>
objects in museums collections (including Film Archive collections) .....	1 115 283	1 224 127^	<b>1 228 239</b>
collection items accessible on the Internet.....	334 234	346 914	<b>354 709</b>
museums/archives .....	15	15	<b>15</b>
publications.....	108	107	<b>103</b>

φ This figure included heritage tours co-organised with the Yuen Long District Council under a one-off special programme to promote local tourism in late 2008.

β This has included programmes organised in collaboration with the Commissioner for Heritage's Office in 2009.

θ The description of the indicator is revised from "education and public programmes (seminars/conferences/workshops/heritage tours)" to "public education and publicity programmes (seminars/conferences/workshops/heritage tours)" from 2010.

Ω The exhibitions, educational programmes and school visits held in 2008 were more than usual due to the additional number of exhibitions/programmes specially organised for the Beijing 2008 Olympic and Paralympic Games.

@ The decrease was due to the outbreak of HSI which led to cancellation of some of the scheduled in-house education and extension programmes.

¶ The increase was due to the organisation of a large number of School Cultural Day activities to introduce to schools the new mini travelling exhibitions and teaching kits produced by the Hong Kong Museum of Art.

Δ The decrease was mainly due to the outbreak of HSI which led to the cancellation of some of the bookings of school visit groups.

^ The increase was due to a major donation of 60 000 items from the Shaw Brothers (Hong Kong) Limited to the Hong Kong Film Archive.

### Matters Requiring Special Attention in 2010–11

24 During 2010–11, the Department will:

- open the permanent exhibition of the Hong Kong Heritage Discovery Centre at the Kowloon Park in 2010;
- open the new gallery "Jockey Club Environmental Conservation Gallery" at the Hong Kong Science Museum;
- design new exhibits and environmental decoration for the renovation of the exhibition halls of the Hong Kong Space Museum;
- expand the guest curatorship by launching invitation for proposal exercise for the "Hong Kong Art: Open Dialogue" Series II exhibitions in late 2010 and organising an international exhibition on contemporary ink art;
- hold an exhibition to recognise the generous donation of masterpieces by the master, Wu Guanzhong;
- organise two major exhibitions, namely "Legacy and Creations: The Power of Ink" and "Legacy and Creations: Art vs Art" for staging at the Shanghai Art Museum and the Shanghai Museum of Contemporary Art respectively as the cultural highlights of Hong Kong's participation in the ExPo 2010 Shanghai China; and
- further strengthen the cultural software by launching internship programmes to provide training on arts education and museum management.



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### Programme (4): Performing Arts

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	797.3	822.9	825.8 (+0.4%)	839.6 (+1.7%)

(or +2.0% on  
2009–10 Original)

#### Aim

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

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

#### Brief Description

26 The work involves:

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

27 For cultural presentations, the Department continued to organise a wide range of local and overseas cultural and entertainment programmes in 2009. To celebrate the 60th Anniversary of the Founding of the People's Republic of China, a "Cantonese Operatic Songs Gala Concert" by Cantonese opera masters from Guangdong, Hong Kong and Macao with special guest star Lam Kar-sing was organised to celebrate the occasion. Programmes to commemorate the 20th anniversary of Hong Kong Cultural Centre and the 10th anniversary of Kwai Tsing Theatre were also lined up, featuring world renowned instrumentalists Yo-yo Ma and John Williams, Gidon Kremer and Kremerata Baltica, and the National Dance Company of Korea. Major performing arts events featuring local artists, including "Mozart's Magic Flute" produced by Opera Hong Kong, and "Piano Pals Singing Happy Birthday" by Gabriel Kwok, Nancy Loo, Eva Lue and Tam Ka-kit, were also celebration programmes for the Hong Kong Cultural Centre's 20th anniversary. To support local artists and the small and medium arts groups, thematic series such as "Our Music Talents", "New Force in Motion", "Boundless Multi-Media Series", "Playwright Scheme", "Young Cantonese Opera Artists Series" were presented at different performance venues, including new performance venues such as Nan Lian Garden, Lee Shau Kee School of Creativity and Jockey Club Creative Arts Centre. To support the 2009 East Asian Games, a series of cultural and ethnic programmes from participating countries/regions were organised, including an outdoor "Cultural Extravaganza", "Ki Kon Ichi Da" by Za Ondekoza from Japan, "Sound of the Ocean" by U-Theatre from Taiwan, "Modern opera Poet Li Bai" and a local theatre series "Passion of Body Art". Large-scale free events such as the "Cantonese Opera Day" and "Dance Day" were organised to make the performing arts more accessible to the community at district level. The Department also presented two major arts festivals in 2009 - the "International Arts Carnival" in the summer for children, youth and family audiences; and the "Silk Road Arts Festival" in the autumn to showcase the amazing artistic gems along the ancient Silk Road. To strengthen audience development and arts education efforts, the Department expanded and enhanced various audience building schemes in 2009 including the "Community Cultural Ambassador Scheme", "District Cantonese Opera Parade", "School Culture Day Scheme" and the "School Arts Animateur Scheme". To tie in with the implementation of "Aesthetics Experience" under the New Senior Secondary School Curriculum, the "Arts Experience Scheme" was formally launched after two years of trial in the 2009/10 school year, offering a spectrum of tailor-made programmes for senior secondary students. Other new initiatives implemented in 2009 included: enabling students to perform for the community in their schools' neighbourhood; devising a Cantonese opera animateur project under the "School Arts Animateur Scheme"; and organising a pilot project "Let's Enjoy Cantonese Opera in Bamboo Theatre" featuring Cantonese opera performances cum interactive/educational activities tailored especially for students. To further enhance the artistic image and enlarge audience base of the venue facilities, 20 venue partners, including individual groups, joint groups and consortia, were engaged in organising performing arts activities of varied art forms at 11 performing arts venues under the Venue Partnership Scheme which was fully launched in April 2009.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

### Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	93	94	<b>94</b>
attendance at local cultural programmes .....	220 000	268 081	330 942 <sup>^</sup>	<b>314 600<sup>φ</sup></b>
attendance at visiting cultural programmes .....	168 000	158 788	127 998 <sup>α</sup>	<b>109 000<sup>φ</sup></b>
attendance at district entertainment programmes .....	145 000	109 615	122 262 <sup>#</sup>	<b>125 000</b>
attendance at territory/region-wide carnivals and outdoor programmes .....	700 000	790 462 <sup>¶</sup>	892 094 <sup>μ</sup>	<b>700 000<sup>μ</sup></b>
attendance at audience building activities ...	1 000 000	977 020	1 203 408 <sup>φ</sup>	<b>962 000<sup>β</sup></b>
attendance at film programmes.....	60 000	75 832	91 528 <sup>λ</sup>	<b>82 000</b>
participants of music training courses/programmes of Music Office .....	8 000	8 009	8 266	<b>8 200</b>

# The lower than normal attendance in 2009 was due to hot weather during a number of summer outdoor programmes which adversely affected the attendance.

¶ Figure in 2008 included attendance of the Olympic Live Sites Special Events in Hong Kong in support of the Beijing 2008 Olympic and Paralympic Games.

β The anticipated decrease is due to the revamping of programme plan on audience building activities to organise more focused small-scale/community-based programmes.

### Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
local cultural programmes.....	689	840 <sup>^</sup>	<b>897<sup>φ</sup></b>
visiting cultural programmes.....	219	150 <sup>α</sup>	<b>162<sup>φ</sup></b>
district entertainment programmes.....	591	609 <sup>§</sup>	<b>610</b>
territory/region-wide carnivals and outdoor programmes .....	26	31 <sup>μ</sup>	<b>27</b>
audience building activities.....	2 707	2 935 <sup>φ</sup>	<b>2 710</b>
film programmes .....	556	681 <sup>λ</sup>	<b>640</b>
music training courses/programmes of Music Office.....	1 068	1 095	<b>1 080</b>
tickets issued by the Urban Ticketing System.....	3 603 512	4 020 674 <sup>Δ</sup>	<b>4 100 000</b>
civic centres .....	15	15	<b>15</b>

<sup>^</sup> In 2009 and 2010, high attendance over target as well as the increase in number of programmes is due to more sponsored programmes being organised by venue partners under the Venue Partnership Scheme and presentation of more local programmes at LCSD and non-LCSD venues in support of local artists and arts groups.

<sup>φ</sup> The anticipated decrease in the number of attendance but increase in the number of programmes in 2010 is due to the organisation of large-scale cultural events in 2009 to celebrate the 2009 East Asian Games and the 20th anniversary of Hong Kong Cultural Centre while in 2010, more smaller scale performances to build up young audiences in local communities are planned.

<sup>α</sup> The decrease was due to adjustment of programming strategies to deploy more resources for presentation of local programmes to enhance the development of local artists and arts groups.

<sup>μ</sup> The increase in 2009 was due to exceptionally high attendance at the Mid Autumn Lantern Carnivals due to fine weather and the organisation of more community projects in celebration of the 60th Anniversary of the Founding of the People's Republic of China. The attendance for 2010 is expected to resume the normal level.

<sup>φ</sup> The increase was due to the organisation of more audience building activities by venue partners and in the "Silk Road Arts Festival" in 2009.

<sup>λ</sup> The increase was due to additional screenings of well-received programmes such as "Lin Da Retrospective" and "Confucius" in 2009.

<sup>§</sup> The increase in 2009 was due to cancellation of programmes in 2008 for exceptionally high frequency of typhoons in the year.

<sup>Δ</sup> The increase was due to the re-opening of the Queen Elizabeth Stadium and the Hong Kong Coliseum after their major renovation in 2008.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### *Matters Requiring Special Attention in 2010–11*

29 During 2010–11, the Department will:

- continue to support budding and young artists as well as small to medium scale performing arts groups by offering them increased performance opportunities at LCSD and non-LCSD performing arts venues with a view to promoting the growth and development of local artists as well as to relieving the high demand for LCSD venues;
- explore historical sites including Dr Sun Yat-sen Museum and Museum of Tea Ware, etc. as additional performance venues to re-vitalise Hong Kong's cultural heritage;
- organise 18 performing arts programmes in 47 performances during the ExPo 2010 Shanghai China between May and October 2010 to demonstrate the creativity and rich diversity of Hong Kong artists; and
- enhance training programmes for arts personnel, strengthen audience building and arts education activities in the communities for development of cultural software in Hong Kong.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	717.8	753.3	755.0 (+0.2%)	759.5 (+0.6%)
				(or +0.8% on 2009–10 Original)

### *Aim*

30 The aims are to provide, manage and develop library services to meet community needs for knowledge, life-long learning, information, research and recreation, to offer library extension activities to all ages, and to promote reading and literary arts, which include:

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

### *Brief Description*

31 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.

32 In 2009, the Hong Kong Central Library continued to organise a variety of large-scale cultural programmes. Major talk series organised were “Explore the World of Medicine: Public Lecture Series 2009”, “Subject Talk Series on Life and Death Education: Peace Within”, “New Vision in the 21st Century Subject Talk Series 2009: The Young Outstanding Persons’ Discourse on Adversity Resilience”, “Leaders’ Talks Series 2009”, “Public Lectures on History and Business in China 2008–09” and “Public Lectures on Asian Studies 2009”. A cultural exchange programme entitled “Exhibition: Contemporary Picture Book Illustration in Germany” was also held this year.

33 A total of 82 new Internet Express Terminals were installed at static libraries for public use. Tendering for the replacement of the Library Automation System and the major upgrade of the Multimedia Information System is in progress.

34 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”, a series of “Meet-the-Authors” sessions, the “Hong Kong Public Libraries Reading Clubs for Teens and Families” and the “Hong Kong Book Prize”. In addition, the “10th Hong Kong Biennial Awards for Chinese Literature” was held to honour the achievements of literary talents, and to promote creative writing and literary appreciation among the public.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

35 Programmes were also organised in the year to tie in with the 2009 East Asian Games and the 60th Anniversary of the Founding of the People's Republic of China. They included the "4.23 World Book Day in 2009 - Creative Competitions on China Today", "60th Anniversary of the Founding of the People's Republic of China Public Lecture Series: China Today", roving exhibition "Hong Kong 2009 East Asian Games" and roving book display entitled "Get into the 2009 East Asian Games".

36 The thematic collection on Sports and Fitness in the Sha Tin Public Library has grown from its initial basic stock of 14 000 items to 18 000 items. A dedicated webpage was built to provide one-stop information not only to the Hong Kong Public Libraries' collection on sports and fitness, but also on the latest updates of the international and local sports scene for public's easy access. To further promote the collection, the Hong Kong Public Libraries had co-organised with the Sports Federation & Olympic Committee of Hong Kong, China and the Hong Kong Schools Sports Federation as well as other supporting organisations to hold the "Olympic Sport and Literature Competition 2009 - Hong Kong Phase". To support the New Senior Secondary School Curriculum, user education workshops on the collection for teachers were organised in co-operation with the Education Bureau. Subject talks on sports and fitness were also held in major and district libraries throughout the year.

37 The extension of opening hours has been effectively implemented to provide more convenient library services to suit the needs of a wider spectrum of user groups. With the extension, weekly opening hours of all 33 major and district public libraries have been increased from 61 hours in the urban area, and 62 hours in the New Territories, to 71 hours since 1 April 2009. The opening hours of these libraries are now aligned to provide 7-days-a-week service to the public. Under the new arrangement, the major and district libraries in the urban area extend their operating hours both in the morning and the evening for six days in a week, while those in the New Territories have extended the opening hours on Saturdays and cancelled their weekly closing days.

38 In view of the increasing awareness of the significance of oral history, the Hong Kong Oral History Special Collection project was launched at the Hong Kong Central Library in October 2009 with the support of nine founding partners from the local tertiary institutes.

39 Library services were well received and the number of library materials borrowed from the libraries amounted to 61 662 386.

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

### *Targets*

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
items of library materials borrowed.....	61 000 000	59 377 357	61 662 386Δ	<b>63 000 000</b>
registered borrowers.....	3 850 000^	3 672 731	3 788 783	<b>3 850 000</b>
attendance at extension activities programmes .....	17 700 000	17 948 525Ω	19 023 168Ω	<b>17 700 000</b>

Δ The increase in items of library materials borrowed was due to the extension of opening hours of 33 major and district libraries since April 2009, and the increase of block loans to community libraries.

^ The target will be revised from 3 770 000 to 3 850 000 as from 2010 to take into account the anticipated population growth.

Ω A particularly high attendance for 2009 was due to the additional programmes organised to tie in with the 2009 East Asian Games and the 60th Anniversary of the Founding of the People's Republic of China. A higher attendance was recorded for 2008 due to the additional programmes organised to tie in with the Beijing 2008 Olympic and Paralympic Games.

### *Indicators*

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
books and multimedia materials in stock .....	12 340 400	12 476 640	<b>12 680 000</b>
library stock per capita.....	1.77#	1.78#	<b>1.79#</b>
registered borrowers as percentage of population (%).....	52.58#	54.06#	<b>54.27#</b>
items on loan per capita .....	8.50#	8.80#	<b>8.88#</b>
items on loan per registered borrower.....	16.17	16.27	<b>16.36</b>
enquiries handled .....	4 014 390	3 959 503	<b>4 000 000</b>
enquiries per capita .....	0.57#	0.56#	<b>0.56#</b>
extension activities programmes .....	19 555@	19 770@	<b>18 900</b>
static libraries.....	66	66	<b>66</b>
mobile libraries .....	10	10	<b>10</b>

# Calculation based on provisional figures of the Mid-2008 Population, Mid-2009 Population and the Hong Kong Population Projections 2007–2036 issued by the Census and Statistics Department which are 6 985 200, 7 008 300 and 7 094 000 for 2008, 2009 and 2010 respectively.

@ More programmes were organised in 2008 and 2009 to tie in with the Beijing 2008 Olympic and Paralympic Games, the 2009 East Asian Games and the 60th Anniversary of the Founding of the People's Republic of China.

### *Matters Requiring Special Attention in 2010–11*

**41** During 2010–11, the Department will:

- organise the 8th Hong Kong Literature Festival;
- closely monitor the project for the replacement of the Library Automation System;
- closely monitor the project for the major upgrade of the Multimedia Information System;
- open the reprovisioned Tung Chung Public Library and Butterfly Estate Public Library; and
- open a small library in Siu Sai Wan.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2008-09 (Actual) (\$m)	2009-10 (Original) (\$m)	2009-10 (Revised) (\$m)	2010-11 (Estimate) (\$m)
(1) Recreation and Sports.....	2,477.8	2,654.2	2,632.9	<b>2,603.9</b>
(2) Horticulture and Amenities .....	585.4	594.2	608.4	<b>652.7</b>
(3) Heritage and Museums .....	519.2	601.5	586.2	<b>599.0</b>
(4) Performing Arts.....	797.3	822.9	825.8	<b>839.6</b>
(5) Public Libraries .....	717.8	753.3	755.0	<b>759.5</b>
	5,097.5	5,426.1	5,408.3 (-0.3%)	<b>5,454.7</b> <b>(+0.9%)</b>
				<b>(or +0.5% on 2009-10 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2010-11 is \$29.0 million (1.1%) lower than the revised estimate for 2009-10. This is mainly due to the lapse of time-limited provision for the organisation of the 2009 East Asian Games and reduced cash flow requirement for capital account and non-recurrent items, partly offset by increased subvention for the promotion and development of sports as well as net increase of 136 posts and filling of vacancies.

##### Programme (2)

Provision for 2010-11 is \$44.3 million (7.3%) higher than the revised estimate for 2009-10. This is mainly due to the increased provision for tree management, net increase of 20 posts, filling of vacancies as well as increased cash flow requirement for capital account and non-recurrent items.

##### Programme (3)

Provision for 2010-11 is \$12.8 million (2.2%) higher than the revised estimate for 2009-10. This is mainly due to the increased provision for strengthening the cultural software of Hong Kong for the successful realisation of the vision and objectives of the West Kowloon Cultural District project, net increase of seven posts and filling of vacancies, partly offset by the lapse of time-limited provisions for the organisation of celebration activities for the 60th Anniversary of the Founding of the People's Republic of China and fabrication works for the Hong Kong Heritage Discovery Centre.

##### Programme (4)

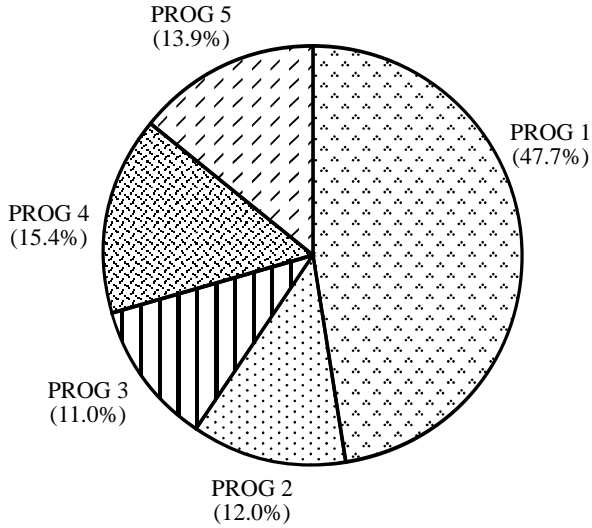
Provision for 2010-11 is \$13.8 million (1.7%) higher than the revised estimate for 2009-10. This is mainly due to the increased provision for strengthening the cultural software of Hong Kong for the successful realisation of the vision and objectives of the West Kowloon Cultural District project including increased subvention for the Hong Kong Arts Festival for enhancing the festival content, partly offset by the lapse of time-limited provisions for the organisation of cultural programmes for the 2009 East Asian Games and celebration activities for the 60th Anniversary of the Founding of the People's Republic of China.

##### Programme (5)

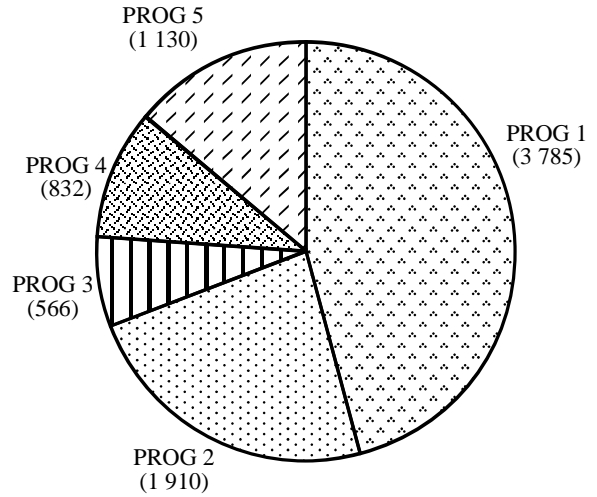
Provision for 2010-11 is \$4.5 million (0.6%) higher than the revised estimate for 2009-10. This is mainly due to the increased provision for filling of vacancies, partly offset by the reduced provision for the procurement of equipment and services as well as reduced cash flow requirement for capital account items.

**Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT**

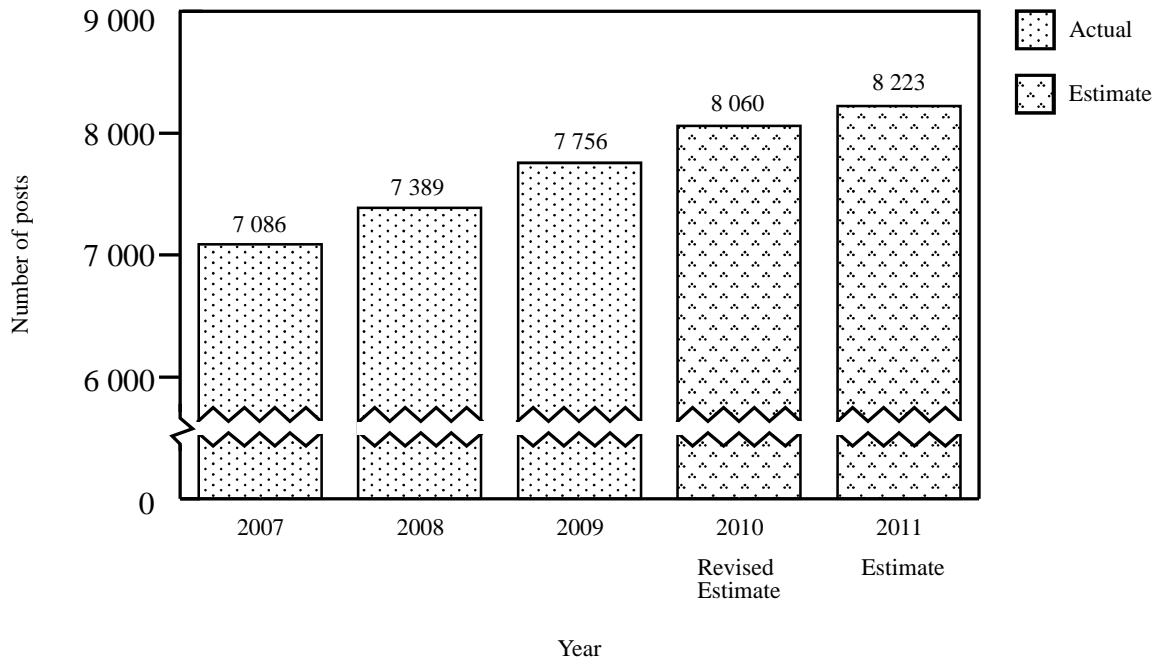
*Allocation of provision to programmes (2010-11)*



*Staff by programme (as at 31 March 2011)*



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



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2008–09	Approved estimate 2009–10	Revised estimate 2009–10	Estimate 2010–11	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	4,963,263	5,214,441	5,201,708	<b>5,292,321</b>
	Total, Recurrent .....	4,963,263	5,214,441	5,201,708	<b>5,292,321</b>
Non-Recurrent					
700	General non-recurrent .....	41,124	58,700	70,674	<b>27,011</b>
	Total, Non-Recurrent .....	41,124	58,700	70,674	<b>27,011</b>
	Total, Operating Account.....	5,004,387	5,273,141	5,272,382	<b>5,319,332</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
600	Works.....	1,791	14,025	8,702	<b>26,288</b>
603	Plant, vehicles and equipment .....	23,787	57,804	49,309	<b>23,559</b>
653	Restoration of historic buildings (block vote) ....	3,123	7,200	4,500	<b>10,100</b>
661	Minor plant, vehicles and equipment (block vote).....	61,192	70,000	70,000	<b>71,568</b>
694	Archaeological excavations (block vote) .....	547	960	900	<b>800</b>
	Total, Plant, Equipment and Works .....	90,440	149,989	133,411	<b>132,315</b>
Subventions					
863	Non-government organisation camps (block vote).....	2,625	3,000	2,500	<b>3,018</b>
	Total, Subventions .....	2,625	3,000	2,500	<b>3,018</b>
	Total, Capital Account.....	93,065	152,989	135,911	<b>135,333</b>
	Total Expenditure .....	5,097,452	5,426,130	5,408,293	<b>5,454,665</b>



## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,454,665,000. This represents an increase of \$46,372,000 over the revised estimate for 2009–10 and of \$357,213,000 over actual expenditure in 2008–09.

#### Operating Account

##### Recurrent

**2** Provision of \$5,292,321,000 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 2010 will be 8 060 permanent posts. It is expected that there will be a net increase of 163 posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$1,940,749,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	1,818,139	1,983,470	1,893,575	<b>1,976,776</b>
- Allowances .....	38,571	42,112	44,724	<b>45,140</b>
- Job-related allowances.....	26,291	25,886	27,227	<b>27,988</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	6,246	11,246	10,582	<b>12,849</b>
- Civil Service Provident Fund contribution .....	1,819	2,167	2,351	<b>2,500</b>
Departmental Expenses				
- General departmental expenses.....	2,525,849	2,541,814	2,623,452	<b>2,620,226</b>
Other Charges				
- Publicity.....	44,025	35,365	51,318	<b>38,333</b>
- Cultural presentations, entertainment programmes, activities and exhibitions..	145,599	158,510	152,122	<b>149,014</b>
- Recreation and sports activities, programmes, campaigns and exhibitions .....	23,155	72,180	47,595	<b>36,186</b>
- Library materials and multi-media services .....	86,900	83,295	85,995	<b>83,295</b>
- Artefacts and museum exhibitions .....	36,952	51,477	50,464	<b>52,510</b>
Subventions				
- Leisure and culture subventions.....	179,926	175,228	180,612	<b>215,813</b>
- Hong Kong Life Saving Society .....	541	541	541	<b>541</b>
- Hong Kong Archaeological Society .....	28	150	150	<b>150</b>
- Subventions to non-government organisation camps .....	29,222	31,000	31,000	<b>31,000</b>
	4,963,263	5,214,441	5,201,708	<b>5,292,321</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$10,100,000 under *Subhead 653 Restoration of historic buildings (block vote)* is to meet public demand for restoration work on buildings, sites or structures of historical interest. Funds for the restoration of monuments may be committed when an item of historical interest has been declared a monument under section 3(1) of the Antiquities and Monuments Ordinance or is deemed to merit declaration as a monument in special circumstances. An item may be in either private or public ownership (excluding buildings in government use). In addition, funds may also be disbursed for the restoration of private buildings which have been accorded Grade I, II or III status by the Antiquities Advisory Board. The limit on maximum expenditure on each project is \$1,000,000. The increase of \$5,600,000 (124.4%) over the revised estimate for 2009–10 is mainly due to the expected increase in requirement for the restoration works.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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6 Provision of \$800,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments. The decrease of \$100,000 (11.1%) against the revised estimate for 2009–10 is mainly due to the smaller scale of archaeological works to be engaged.

### Subventions

7 Provision of \$3,018,000 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 \$518,000 (20.7%) over the revised estimate for 2009–10 is mainly due to increased requirement for refurbishment works in subvented camps/centres.

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	010	Joint processing and research project with Mainland heritage institutions ...	1,000	474	50	476
	880	Strengthening cleansing and disinfection services and promoting human swine influenza precautionary measures in leisure and cultural venues.....	39,100	—	12,239	26,861
			40,100	474	12,289	27,337
<b><i>Capital Account</i></b>						
600		<i>Works</i>				
	018	Restoration of Tai Fu Tai.....	5,280	3,787	400	1,093
	020	Restoration of Tsang Tai Uk, Shatin.....	9,450	342	—	9,108
	021	Restoration of Leung Ancestral Hall.....	3,542	1,424	100	2,018
	025	Restoration of Tung Kok Wai.....	4,970	146	—	4,824
	027	Restoration of Tin Hau Temple in Lung Yeuk Tau.....	2,900	1,470	300	1,130
	029	Repair to the Tang Ancestral Hall, Ping Shan.....	3,100	1,678	30	1,392
	040	Roof repair and redecoration of Tang Chung Ling Ancestral Hall.....	1,820	1,280	400	140
	046	Restoration of Lui Seng Chun.....	9,150	2,238	40	6,872
	049	Restoration of Tat Tak Communal Hall.....	9,800	355	100	9,345
	261	Restoration of Lik Wing Tong Study Hall in Kam Tin, Yuen Long.....	2,530	1,552	—	978
	269	Urgent protective measures for Wun Yiu archaeological site.....	9,900	3,240	240	6,420
	276	Restoration of Tin Hau Temple in Causeway Bay.....	2,500	2,344	60	96
	277	Restoration of Hau Mei Fung Ancestral Hall, Kam Tsin Tsuen, Sheung Shui.....	4,100	3,049	—	1,051
	462	Restoration of Yan Tun Kong Study Hall.....	6,980	35	300	6,645
	463	Restoration of Chik Kwai Study Hall.....	5,500	801	2,850	1,849
	507	Restoration of Hung Lau in Tuen Mun..	4,500	—	—	4,500
	514	Restoration of King Law Ka Shuk.....	5,700	5,172	300	228
	810	Major repairs to Kun Ting Study Hall and Ching Shu Hin on Ping Shan Heritage Trail.....	4,160	—	—	4,160

## Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
600	<i>Works—Cont'd.</i>					
812	Restoration of To Ancestral Hall, Tuen Mun .....		6,000	117	—	5,883
813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok .....		7,670	68	200	7,402
814	Major repair to Maryknoll Convent School (Primary Section) .....		4,400	—	1,900	2,500
830	Major repairs and improvements to St. John's Cathedral, Central .....		9,240	—	—	9,240
834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long .....		6,270	97	700	5,473
842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long .....		8,613	238	782	7,593
			138,075	29,433	8,702	99,940
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	3,190	26,000	4,810
425	Provision of temperature and humidity control system at Tung Tsz Nursery ..		4,000	2,366	1,234	400
816	Replacement of 22 dinghies for water sports centres (2009) .....		1,542	—	750	792
817	Provision of 3D full dome projection system in the Space Theatre of the Hong Kong Space Museum.....		4,000	—	700	3,300
819	Replacement of scoreboard in Tai Po Swimming Pool .....		3,480	—	—	3,480
820	Replacement of scoreboard in Ma On Shan Swimming Pool .....		3,133	—	—	3,133
821	Replacement of scoreboard in Mong Kok Stadium.....		5,963	—	300	5,663
822	Upgrading of the acoustic shell system for the Auditorium at Tuen Mun Town Hall .....		3,000	—	—	3,000
823	Replacement of scoreboard in Tseung Kwan O Swimming Pool .....		3,132	—	—	3,132
824	Replacement of scoreboard in Sai Kung Tang Shiu Kin Sports Ground .....		3,750	—	—	3,750

**Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT**

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**Commitments—Cont'd.**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	825	Procurement of liquid and gas chromatography mass spectrometer for Conservation Section .....	4,000	—	—	4,000
	849	Replacement of scoreboard in Shing Mun Valley Sports Ground .....	6,300	400	4,009	1,891
			<u>76,300</u>	<u>5,956</u>	<u>32,993</u>	<u>37,351</u>
		Total .....	<u>254,475</u>	<u>35,863</u>	<u>53,984</u>	<u>164,628</u>