

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2011–12	\$5,630.0m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 8 261 non-directorate posts as at 31 March 2011 rising by 278 posts to 8 539 posts as at 31 March 2012.	\$2,021.0m
In addition, there will be an estimated 12 directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$104.8m

Controlling Officer's Report

Programmes

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	2,566.0	2,603.9	2,569.9 (-1.3%)	2,715.3 (+5.7%)
				(or +4.3% on 2010–11 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;

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- 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 2010, 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. In support of the National Fitness Day, a Sport for All Day was organised on 8 August to provide free sports programmes and facilities for members of the public to enjoy. Preparation work was underway for the second territory-wide Physical Fitness Test for the Community to be held in 2011 to collect data on the physical fitness conditions of Hong Kong people aged between three and 69. Furthermore, the Young Athletes Training Scheme continued to provide enhanced training for young athletes in selected sport 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, secondary and special 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. 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 2010, 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 The Department continued to administer the sports subvention scheme for national sports associations in 2010–11 for enhancing the efficiency and effectiveness in their work to promote and develop sport in Hong Kong. In response to the recommendations put forward in the Director of Audit’s Report No. 53 Administration of the Sports Subvention Scheme as well as the suggestions made by the Public Accounts Committee in December 2009, a comprehensive review was conducted by the Department in 2010 to identify ways to enhance the overall efficiency and effectiveness of the sports subvention scheme. The review aimed to strike a balance between strengthening monitoring of the use of public funds and maintaining reasonable flexibility for national sports associations in the planning and execution of activities.

8 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 two-phase follow-up action plan, endorsed by the Sports Commission, was formulated to encourage Hong Kong people to actively participate in sports and other physical activities. The first phase of the follow-up work, which focused on educating the public the benefits of regular participation in sports and other physical activities, was completed in 2010. During the second phase of the follow-up work, which started in April 2010 and is still underway, the Department will review the provision of recreation and sports programmes and leisure facilities with a view to creating an environment which is more conducive to active and regular participation by the public in sports and physical activities.

9 To prepare for the 3rd Hong Kong Games to be held in May 2011, the 3rd Hong Kong Games Organising Committee (OC), comprising representatives from major partners in the promotion of community sports, which included the Community Sports Committee, the 18 District Councils, the Sports Federation & Olympic Committee of Hong Kong, China, relevant national sports associations, the Home Affairs Bureau and the Department, was formed in March 2010 to oversee the organisation of the Games. The Department continued to support the OC and served as its executive arm to take forward the preparation work. Eight sport, namely athletics, badminton, basketball, futsal, table tennis, tennis, swimming and volleyball, will be included in the 3rd Hong Kong Games.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
participants in recreation and sports programmes	1 785 000	2 167 026	2 007 177β	2 197 400‡
participants in school sports programmes....	520 000	600 617	601 025	602 000
participants in national sports associations/sports organisations subvented programmes	653 000	711 108	725 428	728 100
attendance at public swimming pools	8 640 000	8 911 232	8 554 913φ	9 050 000Ψ
attendance at holiday camps	520 000	430 597	521 089Ω	520 000
attendance at water sports centres	112 000	119 255	123 642	120 000
attendance at golf driving ranges.....	164 000	176 607	176 988	177 000

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
attendance at non-government organisation camps/sea activity centres.....	820 000	752 326	798 457 Δ	820 000
schools participated in school sports programmes (%).....	78	90	90	90
average usage rate of sports centres (arena) (%).....	73	79	78	79
average usage rate of sports grounds (%)....	95	98	98	98
average usage rate of natural turf pitches (%).....	100	100	100	100
average usage rate of artificial turf pitches (%).....	80	75	73	75
average usage rate of tennis courts (%).....	50 \wedge	58	58	58

β The decrease in number of participants in 2010 vis-à-vis that in 2009 was due to the fact that the 2nd Hong Kong Games and the 2009 East Asian Games programmes were completed in 2009.

\ddagger The expected increase in the number of participants in 2011 is mainly due to the organisation of the 3rd Hong Kong Games and related programmes.

ϕ The decrease in attendance at public swimming pools in 2010 was due to the temporary closure of Lai Chi Kok Park Swimming Pool from April 2010 for conversion of a secondary pool into a heated pool.

Ψ The expected increase in attendance at public swimming pools in 2011 is mainly due to the commissioning of four new swimming pools viz. Tung Chung Swimming Pool, Sun Yat Sen Memorial Park Swimming Pool, Siu Sai Wan Swimming Pool and the indoor pool at Tin Shui Wai Public Library cum Indoor Recreation Centre in 2011 and the re-opening of all pools in Lai Chi Kok Park Swimming Pool from 1 January 2011 except the secondary pool, diving pool and children pool in the swimming pool complex which remain closed for conversion of a secondary pool into a heated pool during the year.

Ω The increase in attendance at holiday camps in 2010 was due to the re-opening of Lady MacLehose Holiday Village from 1 April 2010 onwards after having been reserved for use as quarantine centre due to the outbreak of human swine influenza (HSI).

Δ The increase in attendance was due to the resumption of normal camp services and operation of the Chinese Young Men's Christian Association Wu Kwai Sha Youth Village in mid July 2010 after the departure of the Hong Kong Sports Institute in February 2010 and the completion of restoration works.

\wedge The target is revised from 45 per cent to 50 per cent as from 2011.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
Recreation and sports programmes organised.....	35 790	36 527	36 700
programmes for persons aged 60 or above	3 804	3 872	3 900
programmes for persons with a disability	1 114	1 169	1 200
school sports programmes.....	7 713	7 807	7 850
other programmes	23 159	23 679	23 750
National sports associations/sports organisations			
programmes subvented.....	10 384	10 775	10 900
community sports club (CSC) programmes ∇	2 000	2 100	2 200 \textcircled{a}
other programmes ∇	8 384	8 675	8 700
CSCs newly established	30	20 \S	— \textcircled{a}
Recreation and sports facilities			
gazetted beaches	41	41	41
children's playgrounds.....	684	695	700
natural and artificial turf pitches	72	77	77
hockey pitches.....	2	2	2
rugby pitches.....	2	2	2
hard surfaced pitches.....	235	231	231
holiday camps	4	4	4
major parks	24	25	25
sports centres	89	89	93
sports grounds.....	25	25	25
squash courts.....	290	290	290
stadia.....	2	2	2
swimming pool complexes.....	37	37	41δ
tennis courts	260	256	256
water sports centres.....	5	5	5
bowling greens	10	10	11
golf driving ranges	4	4	4

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
national sports associations/sports organisations subvented.....	84	80μ	80μ
non-government organisation camps and sea activity centres subvented	25	25	25

- ∇ New indicators as from 2011 by categorising the data shown under an existing indicator “National sports associations/sports organisations - programmes subvented”.
- @ After years of rapid growth, the number of CSCs formed under the CSC Project has already reached 400. These clubs have become the solid base of the CSC Project to run programmes in the community and to expand their coverage. The number of programmes organised by these clubs increased from 94 in 2001 to 2 100 in 2010. In order to reflect the achievement of the CSC Project more accurately, focus should be placed on the number of programmes organised instead of number of CSCs newly established. It is suggested that the indicator “CSCs newly established” be replaced by “CSC programmes” starting from 2011.
- § The decrease in the number of CSCs newly established was mainly attributed to the fact that the number of CSCs has been growing continuously over the past years, reaching the level of 400, thereby reducing the scope for making further expansion in a significant manner and identifying new and suitable affiliated clubs to join the CSC Project.
- δ Four new swimming pools viz. Tung Chung Swimming Pool, Sun Yat Sen Memorial Park Swimming Pool, Siu Sai Wan Swimming Pool and the indoor pool at Tin Shui Wai Public Library cum Indoor Recreation Centre will be commissioned in 2011.
- μ The number of national sports associations/sports organisations subvented decreased because four sports organisations did not submit applications for subvention in 2010.

Matters Requiring Special Attention in 2011–12

11 During 2011–12, 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;
- re-open four beaches in Tsuen Wan which have been closed due to poor water quality;
- continue to 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;
- implement the Physical Fitness Test for the Community endorsed by the Sports Commission;
- support the OC to organise the 3rd Hong Kong Games in 2011;
- continue to 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;
- implement the recommendations of the comprehensive review of the sports subvention scheme with a view to streamlining the procedures, enhancing accountability and improving its overall effectiveness and efficiency; and
- organise more programmes for special target groups, including elderly persons and persons with disabilities.

Programme (2): Horticulture and Amenities

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	612.8	652.7	642.6 (–1.5%)	663.9 (+3.3%)
				(or +1.7% on 2010–11 Original)

Aim

12 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 and healthy form to enhance greening and visual amenity.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Brief Description

13 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 and healthy form to enhance the streetscape; and
- exploring new plant species to be introduced as well as new concepts and technologies in horticulture and landscaping.

14 In 2010, the Department maintained more than 3 109 000 plants in public parks and roadside amenity areas. A total of 437 horticultural, 440 zoological and 3 142 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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
participants in greening activities	1 250 000 ^λ	1 298 539	1 303 640	1 300 000
participants in school greening activities	550 000	571 320	582 220	580 000
participants in community greening activities	700 000 [¶]	727 219	721 420	720 000
participants in horticultural activities	20 000	22 535	22 587	22 000
participants in zoological activities	20 000	21 817	21 934	21 000

^λ The target is revised from 1 200 000 to 1 250 000 as from 2011.

[¶] The target is revised from 650 000 to 700 000 as from 2011.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
plants provided.....	3 459 000	3 109 663 [#]	2 880 000[#]
hectares of land provided with horticultural maintenance service	1 678	1 488 [#]	1 380[#]
beautification projects including roadside amenities, vacant government sites, slopes and screen planting at leisure services venues	68	68	68
greening activities organised.....	3 131	3 142	3 090
school greening activities organised	1 941	1 979	1 950
community greening activities organised.....	1 190	1 163	1 140
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised	429	437	430
zoological activities organised	436	440	440

[#] The Department handed over the maintenance responsibilities for the vegetative areas on some Systematic Identification of Maintenance Responsibility of Man-made Slopes and government premises to the responsible departments from June 2010 to March 2011. As a result, the estimated number of plants for which maintenance services are provided by the Department will decrease accordingly.

Matters Requiring Special Attention in 2011–12

16 During 2011–12, 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;

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	587.0	599.0	594.5 (–0.8%)	612.4 (+3.0%)
				(or +2.2% on 2010–11 Original)

Aim

17 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 of 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

18 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; and
- providing support to the Antiquities Authority on matters relating to the preservation and conservation of built heritage and providing secretariat support to the Antiquities Advisory Board.

19 In 2010, the Hong Kong Museum of Art organised two major exhibitions, namely “Legacy and Creations - Ink Art vs Ink Art” and “Legacy and Creations - Art vs Art” at the Shanghai Art Museum and the Museum of Contemporary Art, Shanghai respectively as the cultural highlights of Hong Kong’s participation in the ExPo 2010 Shanghai China. It also presented “Lofty Integrity: Donation of Works by Wu Guanzhong” exhibition to recognise the generous donation of the late master. A major highlight of thematic exhibitions held at the Hong Kong Museum of History was “The Evergreen Classic - Transformation of the Qipao”, which illustrated the origins and transformation of this traditional Chinese lady garment. The Hong Kong Heritage Museum organised two large-scale exhibitions “City Flâneur: Social Documentary Photography” and “Act · Live – Hong Kong International Poster Triennial 2010” in the year. It also held the exhibition “Brush Beyond Space: Works of Tong Yang-tze” which was a cross-over collaboration among artists from different media, as well as a cultural exchange programme between Hong Kong and Taiwan. The Hong Kong Science Museum organised two large-scale exhibitions “Biodiversity in China – An Exhibition on China’s Wildlife Specimens” and “River of Wisdom – Animated Version of the Riverside Scene at Qingming Festival” in the year. The new permanent gallery, “Jockey Club Environmental Conservation Gallery” was opened in August 2010. The Art Promotion Office launched two public art projects for the public to enjoy art in daily life, including “ArtAlive@Park” at four public parks which was launched in December 2010, and the call-for-proposal of the “Public Art Project - Tamar” in April 2010 with the aim of installing public artworks created by local artists in the new Central Government Complex.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

20 The Antiquities and Monuments Office co-organised the exhibition “Building the City: Inspirations from the Emergence and Continued Development of Construction Technology in Hong Kong” with the Hong Kong Construction Association, the Chinese University of Hong Kong and the Commissioner for Heritage’s Office of Development Bureau (CHO) from June to October 2010 to introduce the history and development of construction techniques in Hong Kong. A permanent exhibition on Hong Kong’s heritage mounted at the Hong Kong Heritage Discovery Centre has been partially opened to the public since December 2010. “People and Places: A symposium on Conservation of Heritage Places for Communities and Tourism” was organised jointly with the University of Hong Kong and CHO in December 2010. The Hong Kong Film Archive acquired more than 460 titles of Hong Kong films and 24 600 items of film related materials in 2010.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures/sites declared as monuments.....	101‡	94	98	101
restoration, repair and maintenance projects for historic buildings/structures/sites completed.....	33	33	34	35
attendance at public education and publicity programmes (seminars/conferences/workshops /heritage tours)β.....	36 000	42 233	44 255#	44 800
<i>Museums</i>				
attendance at museums	4 800 000	4 558 304	5 442 606@	4 600 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	1 055 000	838 470Ψ	1 048 970	1 010 000

‡ The target is revised from 97 to 101 for 2011.

The increase was due to the special guided tours arranged for the open days of Haw Par Mansion and Government House.

@ Including the attendance of 930 000 of the “River of Wisdom - Animated Version of the Riverside Scene at Qingming Festival” exhibition presented from 8 to 29 November 2010 at the AsiaWorld-Expo.

Ψ In 2009, the Space Theatre closed from 17 November 2008 to 30 June 2009 for renovation and the outbreak of HSI had led to cancellation of some of the scheduled programmes and guided tours.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours)β....	973	1 081α	1 100
heritage items accessible on the Internet.....	1 111	1 360	1 550
heritage centres	2	2	2
publications.....	14	14	14
<i>Museums</i>			
exhibitions.....	134	144§	130
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	20 986	23 332	21 830
outreach education and public programmes.....	461	585Δ	473
school visit groups	6 863	8 380Δ	7 120
objects in museums collections (including Film Archive collections)	1 224 127	1 257 972	1 273 450

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
collection items accessible on the Internet	346 914	350 965	355 000
museums/archives	15	15	15
publications.....	107	116	112

β This has included programmes organised in collaboration with the CHO.

α The increase in the number of programmes was due to the extra bookings of guided tours from schools and non-government organisations and the additional programmes organised by Development Bureau.

§ The increase in the number of exhibitions was due to the additional ad hoc exhibitions organised by the Art Promotion Office and the Hong Kong Film Archive.

Δ The increase in the outreach education and public programmes was due to the special guided tours and school visit groups for the “River of Wisdom - Animated Version of the Riverside Scene at Qingming Festival” exhibition.

Matters Requiring Special Attention in 2011–12

22 During 2011–12, the Department will:

- organise an exhibition “Centenary of China’s 1911 Revolution” at the Hong Kong Museum of History and an international conference in collaboration with various cultural and educational institutions to commemorate the 100th anniversary of the 1911 Revolution;
- organise an exhibition “Albert Einstein” and a “Nobel Laureates Lecture Series” at the Hong Kong Science Museum to celebrate the 20th anniversary of the museum;
- organise a blockbuster exhibition of “Pixar: 25 Years of Animation” at the Hong Kong Heritage Museum in 2011;
- design new exhibits and environmental decoration for the renovation of the exhibition halls of the Hong Kong Space Museum;
- organise exhibitions featuring prominent Chinese masters including Pan Tianshou and Li Yanshan at the Hong Kong Museum of Art; and
- loan the “Nobility and Virtue: A Selection of Late Ming and Early Qing Paintings and Calligraphies from the Chih Lo Lou Collection” exhibition to the Metropolitan Museum in New York for cultural exchange. “Chih Lo Lou” is one of the major local collections of Chinese paintings and calligraphy.

Programme (4): Performing Arts

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	824.2	839.6	855.9 (+1.9%)	862.2 (+0.7%)
				(or +2.7% on 2010–11 Original)

Aim

23 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

24 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;

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- 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.

25 For cultural presentations, the Department continued to organise a wide range of local and overseas cultural and entertainment programmes in 2010. Programme highlights were as follows:

- a large-scale “Chinese Opera Festival” was organised to promote traditional Chinese opera;
- major performing arts events featuring local artists included two opera productions, namely Donizetti’s *La Fille du Régiment* and Puccini’s *La Bohème*. Thematic series of various art forms were organised including “Boundless Multi-Media Series”, “Re-run Run Shows” to restage popular productions by local theatre groups, “Our Music Talents”, “New Force in Motion Series”, “Playwright Scheme”, “Young Cantonese Opera Artists Series” and “Young Artists’ Showcase” to support local budding and emerging artists. An array of programmes branded under “Live! at Museums” was specially curated at historical sites, such as Dr Sun Yat-sen Museum, Flagstaff House Museum of Tea Ware, Hong Kong Museum of Coastal Defence and the University Museum and Art Gallery of the University of Hong Kong;
- world-class visiting programmes presented included St Petersburg Philharmonic Orchestra, The Academy of St Martin in the Fields with Joshua Bell, Cloud Gate Dance Theatre of Taiwan, The Duke Ellington Orchestra, as well as programmes to commemorate the 200th anniversary of the birth of two great musicians Chopin and Schumann, featuring world renowned instrumentalists Krystian Zimerman and Mischa Maisky. Commemorating the centenary birth of Chinese playwright Cao Yu, Beijing People’s Art Theatre presented his classic *Peking Man* as a major highlight in Hong Kong; and
- large-scale community events such as the “Cantonese Opera Day”, “Dance Day” and “Piano Marathon” were organised to popularise the arts and make the performing arts accessible to the communities.

26 The Department also presented two major arts festivals in 2010 – the “International Arts Carnival” in the summer for children, youth and family audiences; and the “New Vision Arts Festival” in the autumn, bringing to the Hong Kong audiences top-quality productions that cross cultural and geographical boundaries with an innovative style.

27 For furtherance of audience development and arts education, the Department continued to implement and strengthen various audience building schemes in 2010 including the “Community Cultural Ambassador Scheme”, “District Cantonese Opera Parade”, “Let’s Enjoy Cantonese Opera in Bamboo Theatre”, “School Culture Day Scheme”, “Arts Experience Scheme for Senior Secondary Students” and the “School Arts Amateur Scheme”. To promote arts and culture in the community and encourage active participation in arts and cultural activities by the elderly, a new initiative “Community Oral History Theatre Project – Sham Shui Po District” was piloted.

28 To further enhance the artistic image and enlarge audience base of the venue facilities, 20 venue partners 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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	94	96	94
attendance at local cultural programmes	290 000 ^θ	330 942 [^]	302 417 ^Ω	313 000^φ
attendance at visiting cultural programmes	120 000 [¶]	127 998	130 342 ^Ψ	120 000[‡]
attendance at district entertainment programmes	120 000 [#]	122 262	113 999	120 000
attendance at territory/region-wide carnivals and outdoor programmes	700 000	892 094	731 300 ^μ	700 000
attendance at audience building activities ...	1 000 000	1 203 408	1 145 603 [@]	958 000^β
attendance at film programmes.....	75 000 ^Δ	91 528 ^λ	87 517 ^λ	82 000
participants of music training courses/programmes of Music Office	8 000	8 266	8 438	8 400

^θ The target is revised from 220 000 to 290 000 as from 2011 since more sponsored programmes are organised by venue partners under the Venue Partnership Scheme and more local programmes are presented at venues managed by the Department as well as alternative venues in support of local artists and arts groups.

[^] The full launch of Venue Partnership Scheme in 2009 had drawn enthusiastic response and the figures included attendance of special large-scale programmes in celebration of the 60th Anniversary of the Founding of the People’s Republic of China.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

- φ Increase in attendance is anticipated because some local programmes of International Arts Carnival and Asian Arts Festival will be presented in venues with a larger seating capacity in 2011.
- ¶ The target is revised from 168 000 to 120 000 due to adjustment of programming strategies to allocate more resources for presentation of local programmes in support of local artists and arts groups.
- # The target is revised from 145 000 to 120 000 due to high frequency of extreme weather which adversely affected the attendance at outdoor programmes in recent years.
- Δ The target is revised from 60 000 to 75 000 due to new programme planning to schedule more regular thematic programmes and to organise more educational post-screening talks and workshops.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
local cultural programmes.....	840	883Ω	867
visiting cultural programmes.....	150	170Ψ	181‡
district entertainment programmes.....	609	619	610
territory/region-wide carnivals and outdoor programmes	31	26μ	27
audience building activities.....	2 935	3 228@	2 846β
film programmes.....	681λ	713λ	640
music training courses/programmes of Music Office.....	1 095	1 125	1 100
tickets issued by the Urban Ticketing System.....	4 020 674	5 494 371§	4 300 000§
civic centres	15	15	15

Ω The increase in the number of programmes with a decrease in attendance in 2010 as compared to 2009 was mainly due to more programmes being scheduled at venues with a smaller seating capacity.

Ψ The increase in number was due to the postponement of some programmes from late 2009 to early 2010 to avoid clash with the large-scale outdoor East Asian Games Cultural Extravaganza in December 2009 and more visiting programmes were organised in the Chinese Opera Festival.

‡ The anticipated increase in the number of programmes with a decrease in attendance is due to the featuring of some visiting programmes at venues with a smaller capacity for the Asian Arts Festival 2011.

μ In 2009, attendance at the Mid Autumn Lantern Carnivals was exceptionally high because of fine weather and more community projects in celebration of the 60th Anniversary of the Founding of the People's Republic of China were organised. The number of programmes and attendance resumed to the normal level in 2010.

@ 2010 showed an increase in the number of activities, but a decrease in attendance. This was due to the organisation of more fringe activities for the Chinese Opera Festival and Cao Yu Drama Festival, as well as more audience building activities organised by venue partners, but no large-scale programme-related exhibitions in 2010 as compared with 2009.

β The anticipated decrease in 2011 is due to fewer fringe activities to be organised in Asian Arts Festival 2011 and fewer large-scale outdoor programmes as compared to 2010.

λ The figures included additional screenings of well-received programmes such as "Lin Da Retrospective" and "Confucius" in 2009, and the organisation of additional screenings for popular programmes such as "From Novel to Film - Critics' Choice" and "60 Years of Movie Glory: From Great Wall, Feng Huang, Sun Luen to Sil-Metropole" in 2010.

§ The increase in 2010 was due to the use of the URB TIX service for the special exhibition "River of Wisdom - Animated Version of the Riverside Scene at Qingming Festival" and more events organised by presenters and attended by audiences with the revival of economy. The number of tickets issued is anticipated to resume to the average level in 2011.

Matters Requiring Special Attention in 2011-12

30 During 2011-12, 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 venues managed by the Department and alternative venues with a view to promoting the growth and development of local artists as well as to relieving the high demand for the Department's venues;
- continue to organise cultural programmes at historical sites including Dr Sun Yat-sen Museum, Flagstaff House Museum of Tea Ware, Sam Tung Uk Museum and Hong Kong Railway Museum, etc. under thematic series in 2011;
- continue to organise Chinese Opera Festival to promote various genres of Chinese opera of great heritage values; 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.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Programme (5): Public Libraries

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	746.7	759.5	746.4 (-1.7%)	776.2 (+4.0%)

(or +2.2% on
2010–11 Original)

Aim

31 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

32 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.

33 In 2010, the Hong Kong Central Library continued to organise a variety of large-scale territory-wide cultural programmes. Major talk series organised were “Explore the World of Medicine: Public Lecture Series 2010”, “Subject Talk Series on Life and Death Education: Impermanence & Permanence of Life”, “New Vision in the 21st Century Subject Talk Series 2010: The Outstanding Young Persons’ Discourse on Green Globe”, “Leaders’ Talks Series 2010”, “Public Lectures on History and Business in China 2009–10”, “Public Lectures on Asian Studies 2010” and “Talk on Sculpture in Hong Kong”. Moreover, a Subject Talk Series on “Education and Heritage” was held to tie in with the Hong Kong Oral History Special Collection project. A cultural exchange programme entitled “Best Book Design: An exhibition of award-winning books in Germany, Mainland China and Hong Kong in 2008 and 2009” was also held in the year.

34 A variety of territory-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 “8th Hong Kong Literature Festival” was held to bring together literary talents and to promote the creation and appreciation of literary arts. The Hong Kong Public Libraries also extended its reading platform to the community by collaborating with the Hong Kong Trade Development Council this year to launch a panel exhibition at the Hong Kong Book Fair 2010 to promote local Chinese literature to the public.

35 Programmes organised in the year were also presented to tie in the theme of ExPo 2010 Shanghai China - “Better City, Better Life”. They included the “4.23 World Book Day in 2010: Creative Competition on Cities Today”, “Meet the Authors 2010: Reading Cities”, “Story-telling Workshop: Marching into the Techno-City”, the thematic exhibition of “Summer Reading Month 2010” entitled “Ideal Cities: Know More About Infrastructure” and “Subject Talks on Cosmopolitan Hong Kong”. The themes of these programmes were designed to introduce the subject of “cities” from different perspectives.

36 The number of Internet Express Terminals provided in static libraries for public use was increased to 96. The replacement of the Library Automation System and the tendering for the major upgrade of the Multimedia Information System were in active progress.

37 The reprovision of the Butterfly Estate Public Library was completed in June and the Tung Chung Public Library was opened in July 2010.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

38 Library services were well received and the number of library materials borrowed from the libraries amounted to 60 063 865.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
items of library materials borrowed.....	61 000 000	61 662 386	60 063 865 Δ	61 000 000
registered borrowers.....	3 980 000 \wedge	3 788 783	3 894 227	3 980 000
attendance at extension activities programmes	17 700 000	19 023 168	19 557 558	18 000 000\textcircled{a}

Δ The decrease in items of library materials borrowed was due to: (i) with the more convenient library opening hours and the improvement of reading environment after renovation of some libraries which had provided more seating capacity and spacious reading areas, more library patrons preferred reading in the libraries. These had led to reduced demand for home borrowing of library materials; and (ii) there was a reduction in block loan service from schools and educational organisations because most primary and secondary schools now have their own library collection for students.

\wedge The target is revised from 3 850 000 to 3 980 000 as from 2011 to take into account the anticipated population growth.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
books and multimedia materials in stock	12 476 640	12 576 738	12 680 000
library stock per capita.....	1.78#	1.78#	1.78#
registered borrowers as percentage of population (%).....	54.06#	55.15#	55.90#
items on loan per capita	8.80#	8.51#	8.57#
items on loan per registered borrower.....	16.27	15.42 ϕ	15.33ϕ
enquiries handled	3 959 503	3 824 623 δ	3 800 000
enquiries per capita	0.56#	0.54#	0.53#
extension activities programmes	19 770	21 010	19 000\textcircled{a}
static libraries	66	66	67γ
mobile libraries	10	10	10

\textcircled{a} The anticipated decrease is due to fewer programmes to be held in 2011 as compared with 2009 and 2010 when additional programmes were held to tie in the 60th Anniversary of the Founding of the People's Republic of China and the large-scale Reading Fun Day respectively.

Calculation based on provisional figures of the Mid-2009 Population, Mid-2010 Population and the Hong Kong Population Projections 2010–2039 issued by the Census and Statistics Department which are 7 008 300, 7 061 200 and 7 120 200 for 2009, 2010 and 2011 respectively.

ϕ It is expected that there will be an increase in registered borrowers in 2011 because of population growth and the active promotion of reader registration by public libraries. However, owing to the more convenient library opening hours and improved library environment, more library patrons may read in the libraries. This will lead to fewer items borrowed for home reading by each registered borrower. Therefore, the items on loan per registered borrower are expected to be slightly reduced.

δ The decrease in the total number of enquiries handled is attributed to (i) the decrease in simple information enquiries handled as a result of the more popular use of the Hong Kong Public Libraries Website and library publicity materials such as leaflets, book lists, thematic resources guides, etc., by readers in getting library service information and programme news, (ii) the Hong Kong Public Libraries proactively conducted various workshops and outreach visits to organisations and schools to promote library facilities and resources enhancing the library knowledge of teachers and students, and (iii) the increase in use of the Hong Kong Public Libraries' electronic resources and other public domain resources on the Internet in getting information.

γ A new small library in Siu Sai Wan will be opened in 2011.

Matters Requiring Special Attention in 2011–12

40 During 2011–12, the Department will:

- open a small library in Siu Sai Wan;
- organise the 11th Hong Kong Biennial Awards for Chinese Literature;
- implement the project for the replacement of the Library Automation System and deliver the first phase of the core system. A pilot test on the application of Radio Frequency Identification technology will be carried out;
- closely monitor the project for the major upgrade of the Multimedia Information System; and
- provide book-drop facilities at three major Mass Transit Railway (MTR) interchange stations on a trial basis.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Recreation and Sports.....	2,566.0	2,603.9	2,569.9	2,715.3
(2) Horticulture and Amenities	612.8	652.7	642.6	663.9
(3) Heritage and Museums	587.0	599.0	594.5	612.4
(4) Performing Arts.....	824.2	839.6	855.9	862.2
(5) Public Libraries	746.7	759.5	746.4	776.2
	5,336.7	5,454.7	5,409.3 (-0.8%)	5,630.0 (+4.1%)
				(or +3.2% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$145.4 million (5.7%) higher than the revised estimate for 2010–11. This is mainly due to the increased subvention for strengthening the governance of national sports associations, re-opening of four beaches, net increase of 173 posts, filling of vacancies as well as the increased cash flow requirement for capital account items, partly offset by the lapse of time-limited provision for precautionary measures on HSI.

Programme (2)

Provision for 2011–12 is \$21.3 million (3.3%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for tree management, net increase of nine posts and filling of vacancies, partly offset by the reduced cash flow requirement for capital account items and the lapse of time-limited provision for precautionary measures on HSI.

Programme (3)

Provision for 2011–12 is \$17.9 million (3.0%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the net increase of 30 posts and filling of vacancies, partly offset by the lapse of ad hoc expenditure for the organisation of the “River of Wisdom - Animated Version of the Riverside Scene at Qingming Festival” exhibition held in November 2010.

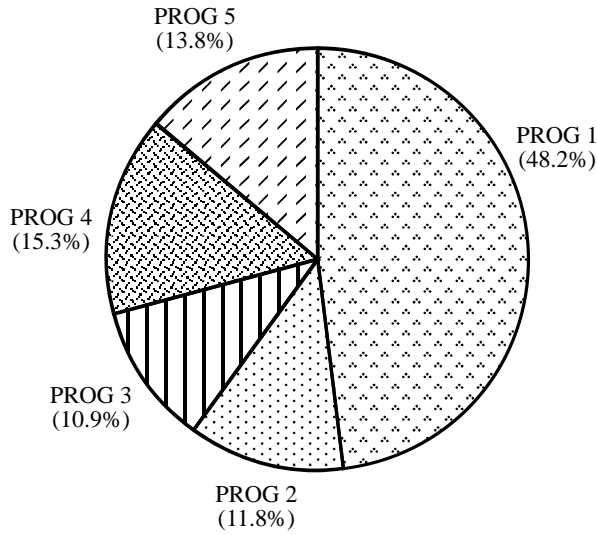
Programme (4)

Provision for 2011–12 is \$6.3 million (0.7%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the net increase of three posts and filling of vacancies.

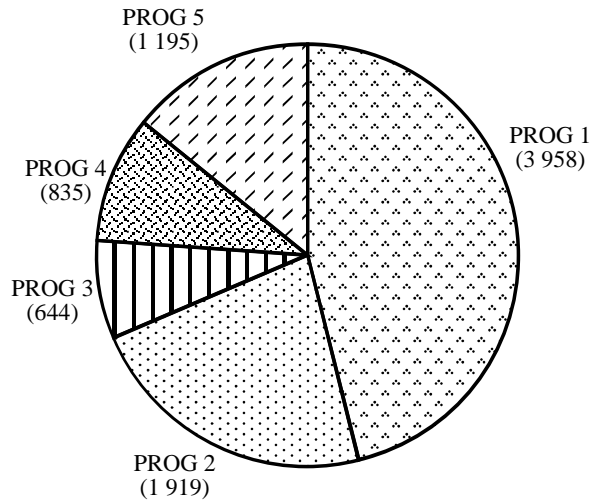
Programme (5)

Provision for 2011–12 is \$29.8 million (4.0%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the net increase of 63 posts, filling of vacancies as well as the provision of new book-drop facilities at three MTR interchange stations, partly offset by the reduced cash flow requirement for capital account items and the lapse of time-limited provision for precautionary measures on HSI.

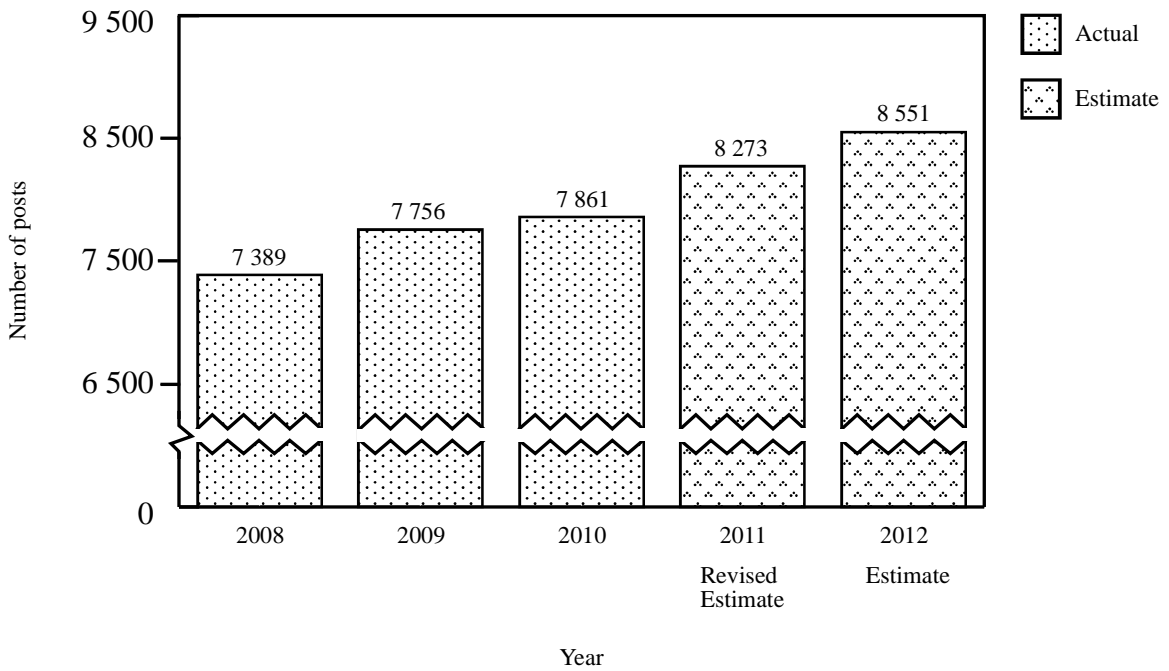
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	5,141,320	5,292,321	5,278,887	5,506,518
	Total, Recurrent	5,141,320	5,292,321	5,278,887	5,506,518
Non-Recurrent					
700	General non-recurrent	71,492	27,011	19,877	50
	Total, Non-Recurrent	71,492	27,011	19,877	50
	Total, Operating Account.....	5,212,812	5,319,332	5,298,764	5,506,568
Capital Account					
Plant, Equipment and Works					
600	Works.....	5,727	26,288	7,101	10,647
603	Plant, vehicles and equipment	42,644	23,559	18,445	31,986
653	Restoration of historic buildings (block vote)	4,772	10,100	10,100	10,100
661	Minor plant, vehicles and equipment (block vote).....	66,845	71,568	71,568	66,845
694	Archaeological excavations (block vote)	945	800	780	950
	Total, Plant, Equipment and Works	120,933	132,315	107,994	120,528
Subventions					
863	Non-government organisation camps (block vote).....	2,930	3,018	2,500	2,930
	Total, Subventions	2,930	3,018	2,500	2,930
	Total, Capital Account.....	123,863	135,333	110,494	123,458
	Total Expenditure	5,336,675	5,454,665	5,409,258	5,630,026

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Leisure and Cultural Services Department is \$5,630,026,000. This represents an increase of \$220,768,000 over the revised estimate for 2010–11 and of \$293,351,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$5,506,518,000 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 2011 will be 8 273 permanent posts. It is expected that there will be a net increase of 278 posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$2,021,029,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,873,736	1,976,776	1,910,508	2,066,324
- Allowances	38,800	45,140	44,923	47,771
- Job-related allowances.....	27,277	27,988	27,974	29,843
Personnel Related Expenses				
- Mandatory Provident Fund contribution	10,635	12,849	11,141	12,770
- Civil Service Provident Fund contribution	2,288	2,500	9,093	25,264
Departmental Expenses				
- General departmental expenses.....	2,582,018	2,620,226	2,649,634	2,684,315
Other Charges				
- Publicity.....	60,694	38,333	46,804	45,000
- Cultural presentations, entertainment programmes, activities and exhibitions..	149,277	149,014	153,836	153,951
- Recreation and sports activities, programmes, campaigns and exhibitions	45,164	36,186	37,175	38,036
- Library materials and multi-media services	90,163	83,295	85,295	83,295
- Artefacts and museum exhibitions	54,045	52,510	54,891	54,100
Subventions				
- Leisure and culture subventions.....	176,304	215,813	215,922	233,658
- Hong Kong Life Saving Society	541	541	541	541
- Hong Kong Archaeological Society	148	150	150	150
- Subventions to non-government organisation camps	30,230	31,000	31,000	31,500
	5,141,320	5,292,321	5,278,887	5,506,518

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 (Cap. 53) 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 1, 2 or 3 status by the Antiquities Advisory Board. The limit on maximum expenditure on each project is \$1,000,000.

6 Provision of \$950,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments. The increase of \$170,000 (21.8%) over the revised estimate for 2010–11 is mainly due to the expected increase in the requirement for the excavation works.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Subventions

7 Provision of \$2,930,000 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 \$430,000 (17.2%) over the revised estimate for 2010–11 is mainly due to the 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 31.3.2010	Revised estimated expenditure for 2010-11	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	489	40	471
			1,000	489	40	471
<i>Capital Account</i>						
600		<i>Works</i>				
	018	Restoration of Tai Fu Tai.....	5,280	3,984	163	1,133
	029	Repair to the Tang Ancestral Hall, Ping Shan.....	3,100	1,688	115	1,297
	049	Restoration of Tat Tak Communal Hall.....	9,800	355	58	9,387
	269	Urgent protective measures for Wun Yiu archaeological site	9,900	3,426	270	6,204
	276	Restoration of Tin Hau Temple in Causeway Bay	2,500	2,385	19	96
	462	Restoration of Yan Tun Kong Study Hall.....	6,980	35	175	6,770
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok	7,670	247	538	6,885
	814	Major repair to Maryknoll Convent School (Primary Section)	4,400	1,229	2,627	544
	830	Major repairs and improvements to St. John's Cathedral, Central	9,240	—	100	9,140
	834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long	6,270	741	801	4,728
	842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long	8,613	673	1,529	6,411
	895	Major repairs and restoration to Tang Kwong U Ancestral Hall, Kam Tin ...	4,400	—	—	4,400
	898	External restoration and redecorations to the Helena May, Garden Road, Central	6,200	—	—	6,200
			84,353	14,763	6,395	63,195
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	26,855	7,000	145
	817	Provision of 3D full dome projection system in the Space Theatre of the Hong Kong Space Museum.....	4,000	633	2,500	867

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
819	Replacement of scoreboard in Tai Po Swimming Pool		3,480	—	1,932	1,548
820	Replacement of scoreboard in Ma On Shan Swimming Pool		3,133	—	1,200	1,933
821	Replacement of scoreboard in Mong Kok Stadium.....		5,963	300	300	5,363
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	—	1,200	1,932
824	Replacement of scoreboard in Sai Kung Tang Shiu Kin Sports Ground		3,750	—	400	3,350
825	Procurement of liquid and gas chromatography mass spectrometer for Conservation Section		4,000	—	—	4,000
826	Replacement of floodlight system at Hong Kong Stadium.....		9,996	—	—	9,996
849	Replacement of scoreboard in Shing Mun Valley Sports Ground		6,300	4,009	1,391	900
894	Replacement of the retractable audience seating system for the Cultural Activities Hall at Tuen Mun Town Hall.....		2,200	—	—	2,200
897	Replacement of scoreboard in Ma On Shan Sports Ground		5,886	—	—	5,886
			88,840	31,797	15,923	41,120
		Total	174,193	47,049	22,358	104,786