

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

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

Estimate 2014–15	\$6,889.3m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 9 022 non-directorate posts as at 31 March 2014 rising by 165 posts to 9 187 posts as at 31 March 2015	\$2,514.5m
In addition, there will be an estimated 12 directorate posts as at 31 March 2014 and as at 31 March 2015.	
Commitment balance	\$161.1m

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	2,946.4	3,081.1	3,122.0 (+1.3%)	3,223.7 (+3.3%)
				(or +4.6% on 2013–14 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 venues of the Department;
- 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” (NSAs) 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 2013, the Department continued to organise a wide range of recreation and sports programmes with a view to developing a strong sporting culture in Hong Kong and promoting “Sport for All”. The “Healthy Exercise for All” Campaign, 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. To further promote community sport, a Sport For All Day was organised on 4 August to provide free sports programmes and facilities. Pursuant to the findings of the second territory-wide Physical Fitness Test for the Community, the Department has mapped out a work plan with a view to raising public awareness of the benefits of regular participation in sports and other physical activities. More diverse recreation and sports programmes were organised to meet the specific needs of different target groups on a continual basis. 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 Sport Education, Easy Sport, Sport Captain, Outreach Coaching, Joint Schools Sports Training, Badges Award Scheme and Sports Award Scheme were continuously organised for students of primary, secondary and special schools. The three-year School Sports Programme Coordinator Pilot Scheme, which was launched in September 2012 to foster a stronger sporting culture in schools and to provide a career training platform for retired athletes, has been running smoothly.

5 The Department continued to promote the utilisation of sports centres. The Free Use Scheme, with bookings largely made by schools, promoted the utilisation of selected sports facilities during non-peak hours. System upgrading and enhancements were made to the Leisure Link computerised booking system, which continued to provide booking services to the public through four channels, namely, booking counters located throughout the territory, telephone, the Internet and self-service kiosks.

6 The Department conducted a comprehensive review of the current mechanism for booking and allocating sports facilities and implemented a number of improvement measures in 2013 in consultation with various stakeholders including the District Councils and sports organisations. Measures introduced included shortening the advance booking period for individual hirers from 30 days to ten days in mid-June 2013 and cancellation of the “standby” arrangement for turf football pitches as a long-term arrangement in mid-December 2013 following the completion of the six-month trial period. The Department will put in place further measures in 2014–15 and review the effectiveness of these measures.

7 The Public Swimming Pool Monthly Ticket Scheme was introduced on 5 July 2012 with the aim of making regular swimming more affordable and encouraging the public to maintain a healthy lifestyle by swimming regularly. The Scheme was well received by the public, especially the elderly, with over 73 000 tickets sold in the first year.

8 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.

9 In 2013, the Department completed the fee alignment for some 800 fee items in respect of leisure facilities and services, having regard to the principle of aligning the differential fees in the urban area and the New Territories based on the lower of the two levels. On this basis, the licence fees for public bowling-alleys, public skating rinks and billiard facilities were aligned with effect from 19 July 2013, while those for about 540 recreation and sports facilities took effect from 1 August. Alignment of some 280 fee items of community recreation and sports programmes were also implemented from 1 October.

10 The Department continued to administer the sports subvention scheme for NSAs to support their work in the promotion and development of sport in Hong Kong. The Department has fully implemented the recommendations of the comprehensive review of the sports subvention scheme and will monitor the effectiveness of the improvement measures. The Department will continue to work with the Independent Commission Against Corruption to help NSAs enhance their corporate governance in a progressive manner.

11 The 4th Hong Kong Games (HKG) was held from 27 April to 2 June 2013 with 3 137 athletes taking part in eight sports competitions and over 400 000 people participating in its related publicity and public participation activities. The HKG has helped enhance the community’s cohesiveness and promote a stronger sporting culture in the community through friendly competitions and community activities.

12 With the commissioning of the Advance Disinfection Facilities of the Harbour Treatment Scheme Stage 2A in March 2010 and the consequent improvement in water quality in the western part of the Victoria Harbour, the Department reopened four beaches in Tsuen Wan, namely Lido Beach, Casam Beach, Approach Beach and Hoi Mei Wan Beach, for public use in June 2011. For the remaining three beaches in the district, Anglers’ Beach re-opened on 20 September 2013 while Gemini Beaches and Ting Kau Beach will re-open in March 2014 after the completion of improvement works.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
participants in recreation and sports				
programmes	1 785 000	2 140 254	2 534 645	2 141 000^β
participants in school sports programmes	520 000	609 190	610 720	611 000
participants in NSAs/sports organisations				
subvented programmes	653 000	744 936	746 010	747 000
attendance at public swimming pools	9 300 000	10 471 306	12 065 524 ^Ψ	12 066 000
attendance at holiday camps	520 000	555 410	535 500	535 500
attendance at water sports centres	112 000	125 000	122 000	122 000
attendance at golf driving ranges	164 000	191 000	210 000 ^Λ	210 000
attendance at non-government organisation camps/sea activity centres	820 000	846 600	825 400	850 000^Ω
schools participated in school sports				
programmes (%)	78	90	90	90
average usage rate of sports				
centres (arena) (%)	73	79	81	79
average usage rate of sports grounds (%)	95	99	99	98
average usage rate of natural turf				
pitches (%)	100	100	100	100
average usage rate of artificial turf				
pitches (%)	72	73	74	72
average usage rate of tennis courts (%)	50	60	61	60

β The estimated decrease in number of participants in 2014 as compared with 2013 is due to the fact that the 4th HKG was completed in 2013.

Ψ The increase in attendance at public swimming pools in 2013 was due to the commissioning of two re-developed swimming pools, namely Kwun Tong Swimming Pool and Victoria Park Swimming Pool, as well as the full operation of two new swimming pools, namely Tuen Mun North West Swimming Pool and Lam Tin Swimming Pool.

Λ The increase in attendance at golf driving ranges in 2013 was mainly due to the closure of some private golf driving ranges.

Ω The attendance at non-government organisation camps/sea activity centres is expected to increase in 2014 mainly because the residential and day camp capacities of the Hong Kong Federation of Youth Groups - Jockey Club Sai Kung Outdoor Training Camp will expand after the completion of its Phase III re-development project at the end of 2013.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
Recreation and sports programmes organised	37 912	38 267	38 360
programmes for persons aged 60 or above	4 270	4 492	4 500
programmes for persons with a disability	1 262	1 317	1 320
school sports programmes	7 907	8 010	8 080
other programmes	24 473	24 448	24 460
NSAs/sports organisations programmes subvented	11 201	11 261	11 290
community sports club programmes	2 252	2 303	2 350
other programmes	8 949	8 958	8 940
Recreation and sports facilities			
gazetted beaches	41	41	41
children's playgrounds	694	695	700
natural and artificial turf pitches	77	77	78
hockey pitches	2	2	2
rugby pitches	2	1	1
hard surfaced pitches	231	229	230
holiday camps	4	4	4
major parks	25	25	25
sports centres	94	94	96
sports grounds	25	25	25
squash courts	290	295	295
stadia	2	2	2
swimming pool complexes	43	43	43

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
tennis courts	256	256	256
water sports centres	5	5	5
bowling greens	11	11	10
golf driving ranges	4	4	4
NSAs/sports organisations subvented	82	84	84
non-government organisation camps and sea activity centres subvented	25	25	25

Matters Requiring Special Attention in 2014–15

14 During 2014–15, the Department will:

- continue to enhance utilisation of existing sports facilities;
- continue to improve the arrangements for the booking and allocation of sports facilities and enrolment to sports programmes through further enhancement to the computerised booking system and administrative measures;
- monitor the implementation of the Public Swimming Pool Monthly Ticket Scheme;
- continue to follow up on the recommendations of the second Physical Fitness Test for the Community and to promote “Sport for All” in the community;
- support the Organising Committee to prepare for the 5th HKG in 2015;
- continue to enhance the feeder system of NSAs to identify and nurture more young potential athletes to sustain the development of sports in Hong Kong;
- continue to assist NSAs in implementing improvement measures under the sports subvention scheme; and
- continue to organise more programmes for special target groups, including elderly people and people with disabilities.

Programme (2): Horticulture and Amenities

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	795.4	843.6	837.6 (–0.7%)	895.7 (+6.9%)
				(or +6.2% on 2013–14 Original)

Aim

15 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.

Brief Description

16 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
- in conjunction with the Greening, Landscape and Tree Management Section of the Development Bureau, exploring new and suitable plant species to be introduced as well as new concepts and technologies in horticulture and landscaping.

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17 In 2013, the Department maintained more than 2 550 000 plants in public parks and roadside amenity areas. A total of 425 horticultural, 431 zoological and 3 224 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.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
participants in greening activities.....	1 250 000	1 364 879	1 321 016	1 330 000
participants in school greening activities.....	550 000	602 980	611 265	610 000
participants in community greening activities.....	700 000	761 899#	709 751φ	720 000
participants in horticultural activities.....	20 000	22 857	22 691	22 000
participants in zoological activities.....	20 000	22 291	20 432	21 000

The higher number of participants in community greening activities in 2012 was mainly due to the high patronage of 2012 Hong Kong Flower Show.

φ The decrease in number of participants in community greening activities in 2013 was mainly due to the unstable weather throughout the 2013 Hong Kong Flower Show.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
plants provided.....	2 880 000	2 550 000Δ	2 560 000
hectares of land provided with horticultural maintenance service.....	1 227	1 190Δ	1 190
beautification projects including roadside amenities, vacant government site and screen planting at leisure services venues.....	68	68	68
greening activities organised.....	3 190	3 224	3 240
school greening activities organised.....	2 051	2 063	2 100
community greening activities organised.....	1 139	1 161	1 140
attendance rate of school greening activities (%).....	100	100	100
horticultural activities organised.....	415	425	430
zoological activities organised.....	372@	431	440

Δ The Department has been handing 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 mid-2010 to mid-2013. As a result, the number of plants provided/maintained by the Department and the area of land for which it provided horticultural maintenance services decreased in 2013.

@ The lower number of zoological activities in 2012 was due to cancellation of some zoological activities as a result of typhoons and inclement weather.

Matters Requiring Special Attention in 2014–15

19 During 2014–15, the Department will:

- continue to enhance the Community Garden Programme in 18 districts to encourage community participation at the neighbourhood level;
- continue to expand the existing Green Volunteer Scheme to enhance community involvement and public participation in tree surveillance;
- continue to enhance the landscape in parks, gardens and roadside amenity areas with flowering plants;
- continue to encourage the community to participate in local greening activities through community planting days;
- continue to encourage schools to participate in school greening activities through the “One Person, One Flower” Scheme and Greening School Subsidy Scheme; and
- enhance the quality of the natural turf pitches designated for First Division Football League, in particular the Hong Kong Stadium, through renovation/upgrading of facilities, provision of equipment and manpower as well as strengthening staff management and training.

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Programme (3): Heritage and Museums

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	673.8	730.0	736.1 (+0.8%)	781.9 (+6.2%)
				(or +7.1% on 2013–14 Original)

Aim

20 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

21 The work involves:

- managing public museums on arts, science and history, heritage centres, visual art centres and the Hong Kong Film Archive;
- 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 information 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.

22 A number of blockbuster exhibitions were organised in 2013 in collaboration with Mainland and overseas cultural institutions. The Hong Kong Museum of Art organised “The Origin of Dao: New Dimensions in Chinese Contemporary Art”, “Maritime Porcelain Road: Relics from Guangdong, Hong Kong and Macao Museums” and “Bonds of Memory: Wan Qingli’s Collection of Chinese Art Given by His Teachers and Friends Exhibition”, while the Hong Kong Museum of History organised “The Wonders of Ancient Mesopotamia” and “The Splendours of Royal Costume: Qing Court Attire” exhibitions. Two blockbuster exhibitions, viz, “Fabergé: Legacy of Imperial Russia” and “Bruce Lee: Kung Fu • Art • Life”, were organised by the Hong Kong Heritage Museum; while the “Legends of the Giant Dinosaurs” exhibition was organised by the Hong Kong Science Museum. All these exhibitions were very well received by the public.

23 To heighten the cultural image of Hong Kong, the Department continued to collaborate with the Airport Authority Hong Kong to present a range of thematic exhibitions under the “Glimpses of Hong Kong” series at the Hong Kong International Airport (HKIA) featuring the art and culture in Hong Kong. To promote cultural exchanges, the Department collaborated with overseas and Mainland cultural institutions to organise outbound exhibitions including “All Are Guests” and “A Century of Fashion: Hong Kong Cheongsam Story” as part of the “Hong Kong Week 2013” in Taipei, the “Crossroads • Another Dimension: A Cross-Strait Four Regions Artistic Exchange Project 2013” in Shenzhen, Macao, Kaohsiung and Hong Kong, and the “Historical Imprints of Lingnan: Major Archaeological Discoveries of Guangdong, Hong Kong and Macao” exhibition at Guangdong Museum.

24 To promote local art and culture, the Department organised the “Hong Kong Contemporary Art Awards 2012” exhibition, the “Art @ Government Buildings 2012–13” at six government buildings and the Open Call for Proposals of “Art@Government Buildings 2013–14” in late 2013. The Hong Kong Museum of Art and Hong Kong Heritage Museum joined the Google Art Project to enable viewers to appreciate their artefacts online. Since 2012, over 280 artworks from the two museums have been uploaded to the Google Art Project platform. The Art Promotion Office organised the “Embark! Beyond the Horizon” exhibition to kick off the opening of the new Oil Street Art Space, namely Oi!, in May 2013, which aims at promoting local art and culture, the “Artists in the Neighbourhood Scheme V: Ink is Colour - The Art of Ou Da-wei” exhibition for bringing local art to different districts through March to April 2013, and “Sparkle! Art for the Future” for nurturing young curators by staging their project proposals at Oi! in September 2013. The Hong Kong Heritage Museum presented the “Intelligence Infinity: Inspiration through Art”, “Fashion • Image • Eddie Lau” and “Sounds in the Grass: Selected Works of Insects by Chao Shao-an” exhibitions. The Hong Kong Film Archive organised the thematic exhibition “Golden Harvest: A Landmark in Hong Kong Cinema”

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and related screenings as a contribution programme of Hong Kong International Film Festival in 2013. Another thematic exhibition “Merry-Go-Movies • Star Kids” was held in addition to the screening programme featuring the exceptionally talented and gifted child actors.

25 In 2013, the Antiquities and Monuments Office co-organised the “20th Anniversary of the Lord Wilson Heritage Trust”, “History in Miniature: The 150th Anniversary of Stamp Issuance in Hong Kong” and “Growing Up with Public Housing” exhibitions with the Home Affairs Bureau, the Hongkong Post and the Hong Kong Housing Authority respectively to illustrate the wide spectrum of local heritage. The international conference “Latest Movements in Heritage Conservation: Global Vision and Local Outlook” was jointly organised with the Commissioner for Heritage’s Office (CHO) of the Development Bureau and the Architectural Conservation Programmes of the University of Hong Kong in November 2013.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
<i>Heritage</i>				
cumulative total of buildings/structures/sites declared as monuments	1080	101	105	108
restoration, repair and maintenance projects for historic buildings/structures/sites completed	34 [⊖]	35	35	35
attendance at public education and publicity programmes (seminars/conferences/workshops/heritage tours) ^β	43 000 ^ω	45 155	72 178 [¶]	45 400
<i>Museums</i>				
attendance at museums.....	5 000 000 ^ψ	5 795 426	6 139 448 [§]	5 500 000^ε
exhibitions attendance outside museums	2 000 000 [⊖]	2 612 439	2 465 753	2 200 000
attendance at in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours)	1 055 000	1 173 280 ^ρ	1 135 251	1 100 000

⊖ The target is revised from 105 to 108 for 2014 having regard to the plan to declare three more buildings/structures/sites as monuments in 2014.

⊖ The target is revised from 33 to 34 as from 2014 due to the increase in the total number of the restoration, repair and maintenance projects completed in recent years.

ω The target is revised from 36 000 to 43 000 as from 2014 due to the increase in the number of regular open days arranged for various historical sites in recent years.

ψ The target is revised from 4 800 000 to 5 000 000 as from 2014 due to the increase in the number of attendance at museum exhibitions.

§ The increase was due to the very high attendance of some major exhibitions, including the “Legends of the Giant Dinosaurs” exhibition.

⊖ The target is revised from 1 700 000 to 2 000 000 as from 2014 due to a series of exhibitions staged at HKIA.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
<i>Heritage</i>			
public education and publicity programmes (seminars/conferences/workshops/heritage tours) ^β	1 378	1 435 [¶]	1 400
heritage items accessible on the Internet.....	1 865	1 950	2 693[@]
heritage centres	2	2	2
publications	14	14	14

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
<i>Museums</i>			
in-house exhibitions	117	119	105ε
off-site exhibitions	30	23φ	24
in-house education and extension programmes (lectures/demonstrations/seminars/workshops/film and audio-visual shows/performances/guided tours).....	27 045ρ	25 283	25 000
outreach education and public programmes.....	966Ω	866	800
school visit groups	8 924η	7 798	7 300ε
objects in museums collections (including Film Archive collections).....	1 328 318	1 411 384	1 424 000
collection items accessible on the Internet.....	391 866	392 391	402 000
publications	124	130	115δ

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

¶ The increase in attendance and number of programmes in 2013 was due to the overwhelming response to the docent service provided during the open days of King Yin Lei from April to December 2013 and at various sites during the Heritage Fiesta from September to October 2013, which were held in collaboration with the CHO. The docent service for the two events attracted an additional attendance of some 27 000.

ε The estimated decrease in attendance and number of exhibitions / school visit groups in 2014 is due to the planned closure of the Hong Kong Museum of Art for renovation and re-flooring works in some thematic galleries of the Hong Kong Heritage Museum.

φ The decrease in number of off-site exhibitions was due to the completion of “Artists in the Neighbourhood Scheme V” exhibition series in 2013.

ρ The higher attendance and number of programmes in 2012 was due to the organisation of more education programmes to complement “A Lofty Retreat from the Red Dust: The Secret Garden of Emperor Qianlong”, “The Majesty of All Under Heaven: The Eternal Realm of China’s First Emperor”, and “PICASSO – Masterpieces from Musée National Picasso, Paris” exhibitions in 2012.

@ More items will be uploaded to the Hong Kong Archaeological Archive System on the Internet in 2014.

Ω The higher number of programmes was due to the organisation of more outreach programmes to complement “The Majesty of All Under Heaven: The Eternal Realm of China’s First Emperor” exhibition in 2012.

η The higher number of groups was due to more visits by school groups to “A Lofty Retreat from the Red Dust: The Secret Garden of Emperor Qianlong” and “The Majesty of All Under Heaven: The Eternal Realm of China’s First Emperor” exhibitions in 2012.

δ The estimated decrease in publications is due to the planned closure of the Hong Kong Museum of Art for renovation and thus fewer exhibitions to be organised. The Department will also make use of more online platform, such as social media, to replace the production of publications.

Matters Requiring Special Attention in 2014–15

27 During 2014–15, the Department will:

- organise blockbuster exhibitions “Tsarskoye Selo: The Russian Imperial Summer Residence” at the Hong Kong Museum of History and “Studio Ghibli Layout Designs: Understanding the Secrets of Takahata / Miyazaki Animation”, “The Extraordinary in the Ordinary: Chairs for Viewing the World through Time” and “Dunhuang Art and Culture” at the Hong Kong Heritage Museum;
- organise exhibitions “Chinese Paintings in Paris: The Legacy of 20th Century Chinese Master” in collaboration with the Musée Cernuschi for Le French May events, “Ju Ming: Sculpting the Living World”, “The Art of Tong King Sum” and “Ming and Qing Chinese Art from the C.P. Lin Collection” at the Hong Kong Museum of Art;
- organise exhibitions “Move and Play” and “Strange Matters” at the Hong Kong Science Museum;
- organise exhibition “Historical Imprints of Lingnan: Major Archaeological Discoveries of Guangdong, Hong Kong and Macao” in conjunction with Guangdong and Macao at the Hong Kong Museum of History. The exhibition will be travelling to Hong Kong in 2014;
- co-organise with the International Institute for Conservation of Historic and Artistic Works (IIC) to present the IIC 2014 Hong Kong Congress at the Hong Kong City Hall from 22 to 26 September 2014;
- organise screening programme “Ways of the Underworld – Hong Kong Gangster Film as a Genre” as a contributing programme to the Hong Kong International Film Festival at the Hong Kong Film Archive;
- publish the first inventory list of Hong Kong’s intangible cultural heritage items; and
- renovate the Hong Kong Museum of Art to provide additional gallery space.

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Programme (4): Performing Arts

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	973.6	947.4	979.9 (+3.4%)	985.7 (+0.6%)
				(or +4.0% on 2013–14 Original)

Aim

28 The aim is to promote performing and film 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 film arts, and
- organising audience building activities at schools and in the community to promote appreciation of the performing arts.

Brief Description

29 The work involves:

- planning and 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.

30 The Department continued to organise a wide range of local and overseas cultural and entertainment programmes in 2013. Programme highlights were as follows:

- the fourth edition of the “Chinese Opera Festival”, featuring different genres of Chinese opera including lesser-known and rarely seen ones, was held in the summer with programmes performed by local as well as Mainland groups;
- a variety of thematic series including the “Verdi and Wagner Year” music series was organised to celebrate the 200th anniversary of the birth of the two greatest opera composers in the history of Western music. Programmes included Wagner’s opera “The Flying Dutchman” produced by Opera Hong Kong, Verdi’s opera “Rigoletto” by Musica Viva, Dresdner Philharmonie’s (Germany) concerts of Wagner’s orchestral works, hi-fi video presentation with guidance talks of the complete “Ring Cycle”, a programme of Wagner’s women as depicted in his “Wesendonck Lieder”, as well as a range of extension activities. Another drama series “Footprints of Time – Literary Figures and Their Sojourn in Hong Kong” themed on three literary figures, namely Yu Kwang-chung, Dai Wangshu and Xiao Hong was curated, with commissioned works featured in various art forms at specially chosen venues of strong historical ties to these figures;
- quality visiting programmes were showcased in the “Encore Series”, bringing in world-renowned soloists including soprano Renée Fleming, guitarist Pepe Romero, violinist Kyung-Wha Chung and mezzo-soprano Magdalena Kožená. On dance, the legendary flamenco group María Pagés Compañía (Spain), Geneva Ballet (Switzerland) in “Romeo and Juliet”, and Ballet Nacional de España (Spain) thrilled the house packed audiences. Likewise on theatre, Tianjin People’s Art Theatre (China) performed their acclaimed repertoire “The Beauty”. Other popular visiting programmes included Zunyi Acrobatic Troupe of Guizhou Province (China), the Choir of King’s College (United Kingdom), and the Little Singers of Paris (France);
- large-scale community events to popularise the performing arts and widen public’s participation, including the Cantonese Opera Day and the Dance Day, which were respectively staged at the Hong Kong Cultural Centre and Sha Tin Town Hall (STTH); and

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- a number of programme series were organised to support local arts development, including “Our Music Talents Series” for young recitalists and groups, “New Force in Motion Series” for emerging choreographers, “New Energy Series” for promising theatre groups, “Young Cantonese Opera Artists Series” for budding young artists, “Re-run Run Shows Series” for theatre groups to re-stage their classic and acclaimed repertoires, “Dance on Parallel Line Series” for veteran dancers to work with young and emerging dancers, “Boundless Multi-Media Series” for promoting cutting-edge multi-media shows to young audiences, “Nan Lian Garden Music Series” for appreciation of Chinese music amid traditional Chinese architecture, and “Yau Ma Tei Theatre Series” for celebrating Chinese traditional music in the revitalised venue.

31 The Department also presented two major arts festivals in 2013 – the “International Arts Carnival” in the summer for children, youth and family audiences; and the “World Cultures Festival – Lasting Legacies of Eastern Europe” in the autumn, featuring a selection of representative artists and art forms from the region in showcases of their rich and diverse cultures and traditions as well as contemporary development.

32 For furtherance of audience development and arts education, the Department continued to strengthen various schemes and projects in 2013 including the “Community Cultural Ambassador Scheme”, “Community Oral History Theatre Project”, “Let’s Enjoy Cantonese Opera in Bamboo Theatre”, “School Arts Animateur Scheme”, “School Culture Day Scheme”, “Arts Experience Scheme for Senior Secondary Students” and “Performing Arts Criticism Project for Senior Secondary Students”. In view of the favourable response to the “New Synergy Arts Animateur Pilot Scheme” which aims to further develop students’ artistic potential in music composition and script-writing, the scheme was formally implemented in 2013/14 academic year.

33 The Venue Partnership Scheme has proved to be effective in enhancing the artistic image of the Department’s performance venues and enlarging audience base for the venues and the partnering performing companies. The second term of the Scheme (April 2012 to March 2015) involves 21 venue partners at 12 performing arts venues.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
average usage rate of the auditoria/arena of civic centres (%).....	88	97	96	94
attendance at local cultural programmes.....	290 000	353 627	408 537□	376 000
attendance at visiting cultural programmes.....	110 000‡	162 777φ	107 169	112 000#
attendance at district entertainment programmes.....	110 000Λ	112 795	108 095	110 000
attendance at territory/region-wide carnivals and outdoor programmes.....	700 000	885 270	1 071 900τ	890 000
attendance at audience building activities....	1 000 000	1 129 247	1 154 354◇	1 026 000
attendance at film programmes.....	75 000	89 062	89 343	85 000
participants of music training courses/programmes of Music Office.....	8 000	8 504	8 591	8 800

‡ The target is revised from 120 000 to 110 000 as from 2014 due to the adjustment of programming strategy in order to attract young audience to attend small and medium-scale performances and participatory activities.

Λ The target is revised from 120 000 to 110 000 as from 2014 due to the local residents’ changing attendance pattern as there were more choices of cultural and entertainment programmes organised in the districts by the District Councils.

τ The increase in attendance in 2013 was due to the exceptionally high attendance of the three Mid-Autumn Lantern Carnivals and enriched programmes in collaboration with the Hong Kong Tourism Board at Victoria Park.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
local cultural programmes.....	930	1 064□	1 009
visiting cultural programmes.....	195φ	153	188#
district entertainment programmes.....	637	629	638
territory/region-wide carnivals and outdoor programmes.....	25	23	23
audience building activities.....	3 187	3 575◇	3 325
film programmes.....	770	807	760
music training courses/programmes of Music Office.....	1 123	1 147	1 150
tickets issued by the Urban Ticketing System.....	5 183 607λ	4 764 857	4 300 000

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
civic centres.....	16	16	16

- The increase in number of programmes and attendance in 2013 was due to more programmes organised by venue partners under the Venue Partnership Scheme and good response in general.
- ϕ The higher number of programmes and attendance in 2012 was due to the presentation of more visiting programmes in various celebration events, including the 15th Anniversary of the Establishment of the HKSAR, the 50th anniversary of Hong Kong City Hall, the 25th anniversary of STTH and Tuen Mun Town Hall as well as additional performances of well-received programmes.
- # The estimated increase in number of programmes in 2014 as compared with 2013 is due to more small-scale visiting programmes to be presented at medium-sized venues.
- ◇ The increase in number of programmes and attendance in 2013 was mainly due to more audience building activities organised by the venue partners.
- λ The higher number of tickets issued in 2012 was due to the use of URBTIX service for the sale of tickets for two mega exhibitions, namely “PICASSO — Masterpieces from Musée National Picasso, Paris” and “The Majesty of All Under Heaven: The Eternal Realm of China’s First Emperor”.

Matters Requiring Special Attention in 2014–15

35 During 2014–15, 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;
- organise “Chinese Opera Festival”, branding it as an annual signature event to promote a range of Chinese opera genres of great heritage values;
- organise the “International Arts Carnival” in the summer and the seventh edition of “New Vision Arts Festival” in the autumn of 2014; and
- enhance training programmes for arts personnel, strengthen audience building and arts education activities in the communities for the development of cultural software in Hong Kong.

Programme (5): Public Libraries

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	851.0	935.9	917.8 (–1.9%)	1,002.3 (+9.2%)
				(or +7.1% on 2013–14 Original)

Aim

36 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

37 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,

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- promoting library services and literary arts, and
- promoting good reading habits through library extension activities.

38 In 2013, the Hong Kong Central Library continued to organise a variety of large-scale territory-wide programmes. Major talk series organised were “Explore the World of Medicine: Public Lecture Series 2013”, “Subject Talk Series on Life and Death Education: Preparing for Death, Appreciating Life”, “Public Lectures on History and Business in China 2012–13”, “Public Lectures on Asian Studies 2013”, “Subject Talks on Cosmopolitan Hong Kong” and “Bowen Public Lecture”. The cultural exchange programmes held in the year included collaboration with Sun Yat-sen Library of Guangdong Province, Shenzhen Library and Macao Central Library to organise “4.23 World Book Day Creative Competition” on the same theme “Love and Affection in Family” in respective regions and exhibitions of winning works of the competitions in respective libraries, Asia Cultural Co-operation Forum’s Expert Workshop on Libraries and Preservation and Promotion of Culture. Upon signing of the Co-operation Agreement on the Development of Digital Library in the Hong Kong Public Libraries with the National Library of China, and the Memorandum of Understanding on library co-operation with Bavarian State Library of Germany, opportunity will be sought for co-operation initiatives such as information technology development and sharing of digital resources to promote cultural exchange between the libraries.

39 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”, the Meet-the-Authors talk series, the “Hong Kong Public Libraries Reading Clubs” for teens and families and the “Hong Kong Book Prize”. In addition, the “12th Hong Kong Biennial Awards for Chinese Literature” recognising the excellence of Hong Kong literary authors was held to promote creative writing and appreciation of Chinese literature among the public as well as encourage the publishing of quality Chinese literary books in Hong Kong. The Hong Kong Public Libraries also continued to extend its reading platform to the community by collaborating with the Hong Kong Trade Development Council in 2013 to stage an exhibition on winning entries of “4.23 World Book Day Creative Competition in 2013” at the Hong Kong Book Fair 2013 to promote thematic reading and creative writing to the public.

40 Programmes organised in the year were also presented to tie in with the city-wide public participation campaign “Hong Kong: Our Home”. These included the “4.23 World Book Day Creative Competition in 2013: Love and Affection in Family”, the thematic exhibition of “Summer Reading Month 2013” entitled “A Journey of Love” and the Meet-the-Authors talk series themed on “Walking on the Path of Growth”.

41 The Phase II replacement of the Library Automation System was completed in March 2013. In order to provide the public with more convenient access to online library services, development of applications for mobile devices is underway and planned for roll out in 2014. The major upgrade of the Multimedia Information System was launched in August 2013.

42 The Ping Shan Tin Shui Wai Public Library (previously named as Tin Shui Wai Public Library) and Lam Tin Public Library were reprovisioned in February and March 2013 respectively. The former is the second largest public library in Hong Kong after the Hong Kong Central Library.

43 The Pak Tin Public Library (renamed as Shek Kip Mei Public Library) is planned to be reprovisioned in March 2014.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
items of library materials borrowed	55 000 000 [^]	56 154 732	55 541 464	55 000 000
registered borrowers	3 980 000	4 086 926	4 188 438	4 250 000
attendance at extension activities				
programmes	19 100 000	19 410 052	19 681 255 [¶]	19 800 000
virtual visits ^a	20 000 000	19 136 947	19 219 526	19 500 000

[^] The target for “items of library materials borrowed” is revised from 60 000 000 to 55 000 000 as from 2014 having regard to the change in use pattern of the libraries : (i) readers stay longer in libraries because of the improved reading environment; (ii) change in demand for in-library use of services and collections such as newspapers and periodicals leading to reduced demand for home borrowing of library materials; (iii) growing popularity for readers to search for information on the Internet and use the e-services of public libraries; and (iv) decrease in block loan service from schools and educational organisations which have built up their own library collections.

^a To show the change in usage pattern of the libraries, a new target “virtual visits” is added as from 2014 to reflect the number of single visit (session) to the relevant websites / online services of the Hong Kong Public Libraries, regardless of the number of web pages viewed.

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Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
books and multimedia materials in stock	12 854 666	13 133 016	13 200 000
library stock per capita	1.80#	1.83#	1.82#
registered borrowers as percentage of population (%).....	57.27#	58.30#	58.62#
items on loan per capita.....	7.87#	7.73#	7.59#
items on loan per registered borrower.....	13.74	13.26	12.94
enquiries handled	3 752 908	3 551 100	3 700 000
enquiries per capita	0.53#	0.49#	0.51#
extension activities programmes	20 660	21 308¶	21 370@
static libraries	67	67	67
mobile libraries.....	10	10	12

¶ The increase in 2013 was due to the reprovisioning of Ping Shan Tin Shui Wai Public Library, a major library and Lam Tin Public Library, a district library in 2013; and more extension activities programmes were organised.

Calculation based on provisional figures of the Mid-2012 Population, Mid-2013 Population and the Hong Kong Population Projections 2012–2041 issued by the Census and Statistics Department which are 7 136 300, 7 184 000 and 7 250 400 for 2012, 2013 and 2014 respectively.

@ The estimated increase is due to the organisation of more district-based extension activities and community involvement programmes by the libraries in 18 districts, and the large-scale biennial programme, the “10th Hong Kong Literature Festival” in 2014.

Matters Requiring Special Attention in 2014–15

45 During 2014–15, the Department will:

- enhance the mobile library service through the provision of two additional mobile library vans,
- organise the 10th Hong Kong Literature Festival, and
- promote the use of e-services and e-resources.

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ANALYSIS OF FINANCIAL PROVISION

	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
Programme				
(1) Recreation and Sports	2,946.4	3,081.1	3,122.0	3,223.7
(2) Horticulture and Amenities	795.4	843.6	837.6	895.7
(3) Heritage and Museums.....	673.8	730.0	736.1	781.9
(4) Performing Arts.....	973.6	947.4	979.9	985.7
(5) Public Libraries	851.0	935.9	917.8	1,002.3
	6,240.2	6,538.0	6,593.4 (+0.8%)	6,889.3 (+4.5%)
				(or +5.4% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$101.7 million (3.3%) higher than the revised estimate for 2013-14. This is mainly due to the increase in operating expenses including the provision for outsourced service contracts arising from the adjustment to the statutory minimum wage, as well as the net increase of 26 posts and filling of vacancies.

Programme (2)

Provision for 2014-15 is \$58.1 million (6.9%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for strengthening turf management, as well as the net increase of 32 posts and filling of vacancies.

Programme (3)

Provision for 2014-15 is \$45.8 million (6.2%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for organisation of blockbuster exhibitions and heritage conservation, net increase of eight posts and filling of vacancies, as well as the increased cash flow requirement for capital account items.

Programme (4)

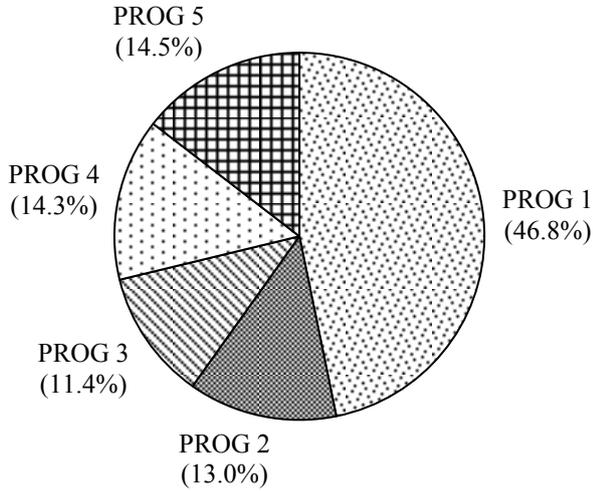
Provision for 2014-15 is \$5.8 million (0.6%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for strengthening the cultural software and building capacity of the local arts sector, as well as the net increase of 14 posts and filling of vacancies, partly offset by reduced operating expenses.

Programme (5)

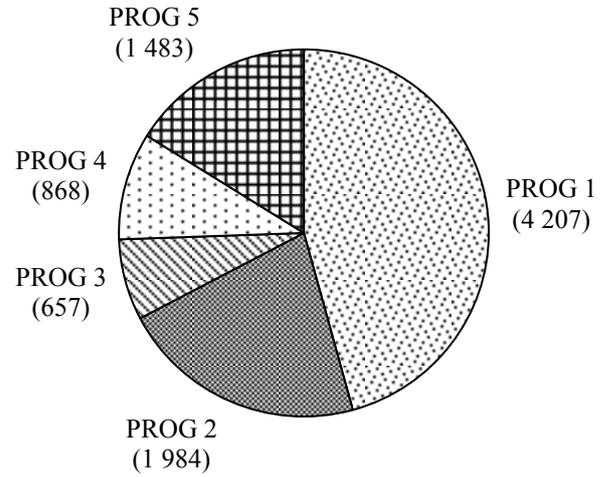
Provision for 2014-15 is \$84.5 million (9.2%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for setting up libraries, administering the Hong Kong Memory project, as well as the net increase of 85 posts and filling of vacancies.

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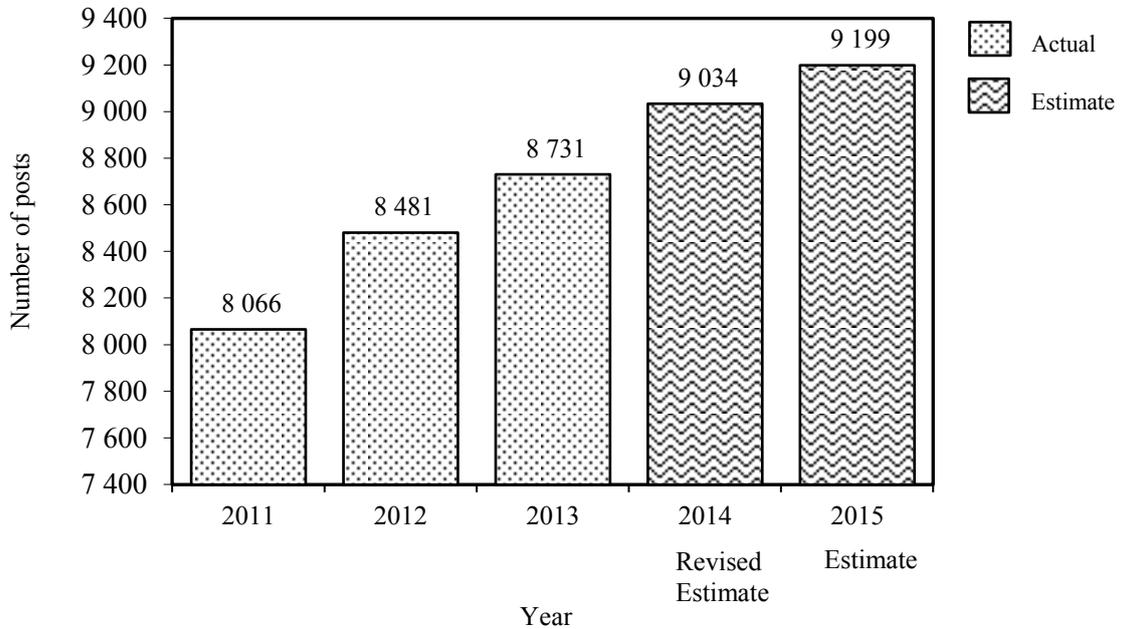
Allocation of provision to programmes (2014-15)



Staff by programme (as at 31 March 2015)



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



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Sub-head (Code)	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	6,133,015	6,423,250	6,482,098	6,778,003
	Total, Recurrent.....	6,133,015	6,423,250	6,482,098	6,778,003
Non-Recurrent					
700	General non-recurrent	5,934	12,224	9,950	2,867
	Total, Non-Recurrent.....	5,934	12,224	9,950	2,867
	Total, Operating Account	6,138,949	6,435,474	6,492,048	6,780,870
Capital Account					
Plant, Equipment and Works					
600	Works	7,272	14,453	14,453	6,309
603	Plant, vehicles and equipment.....	11,114	11,321	3,725	6,715
653	Restoration of historic buildings (block vote)	7,671	13,103	9,000	9,900
661	Minor plant, vehicles and equipment (block vote).....	72,157	60,747	66,943	73,199
677	Acquiring and commissioning artworks by local artists.....	—	—	4,280	9,050
694	Archaeological excavations (block vote).....	881	750	750	881
	Total, Plant, Equipment and Works.....	99,095	100,374	99,151	106,054
Subventions					
863	Non-government organisation camps (block vote).....	2,106	2,168	2,164	2,383
	Total, Subventions	2,106	2,168	2,164	2,383
	Total, Capital Account.....	101,201	102,542	101,315	108,437
	Total Expenditure	6,240,150	6,538,016	6,593,363	6,889,307

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Leisure and Cultural Services Department is \$6,889,307,000. This represents an increase of \$295,944,000 over the revised estimate for 2013–14 and of \$649,157,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$6,778,003,000 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 2014 will be 9 034 posts. It is expected that there will be a net increase of 165 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$2,514,479,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,243,985	2,428,204	2,409,996	2,536,298
- Allowances.....	50,454	53,397	61,714	63,699
- Job-related allowances.....	33,095	32,363	35,635	35,678
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	11,420	16,287	14,232	14,735
- Civil Service Provident Fund contribution.....	43,401	55,008	54,796	74,907
Departmental Expenses				
- General departmental expenses	3,034,534	3,111,008	3,178,215	3,279,658
Other Charges				
- Publicity	58,759	57,746	59,769	60,137
- Cultural presentations, entertainment programmes, activities and exhibitions ...	177,458	162,729	166,189	171,808
- Recreation and sports activities, programmes, campaigns and exhibitions	36,251	40,355	45,579	49,835
- Library materials and multi-media services	91,154	83,295	83,295	86,227
- Artefacts and museum exhibitions.....	62,602	83,718	79,141	105,726
Subventions				
- Leisure and culture subventions	252,509	261,867	255,422	260,455
- Hong Kong Life Saving Society.....	541	541	541	541
- Hong Kong Archaeological Society	138	150	150	150
- Subventions to non-government organisation camps	36,714	36,582	37,424	38,149
	6,133,015	6,423,250	6,482,098	6,778,003

Capital Account

Plant, Equipment and Works

5 Provision of \$9,900,000 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 for each project is \$1,000,000. The increase of \$900,000 (10.0%) over the revised estimate for 2013–14 is mainly due to the expected increase in requirement for restoration works.

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6 Provision of \$73,199,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,256,000 (9.3%) over the revised estimate for 2013–14. This is mainly due to the increased requirement for new and replacement equipment.

7 Provision of \$9,050,000 under *Subhead 677 Acquiring and commissioning artworks by local artists* is to acquire and commission local artworks, without financial limit, for museums and Art Promotion Office collection. A total of \$50,000,000 is provided for this purpose.

8 Provision of \$881,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments. The increase of \$131,000 (17.5%) over the revised estimate for 2013–14 is mainly due to the expected increase in requirement for the excavation works.

Subventions

9 Provision of \$2,383,000 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 \$219,000 (10.1%) over the revised estimate for 2013–14 is mainly due to the increased requirement for refurbishment works in subvented camps/centres.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	835	Organising an exhibition on Bruce Lee.....	24,850	5,934	9,900	9,016
			<u>24,850</u>	<u>5,934</u>	<u>9,900</u>	<u>9,016</u>
Capital Account						
600		<i>Works</i>				
	029	Repair to the Tang Ancestral Hall, Ping Shan.....	3,100	1,722	140	1,238
	049	Restoration of Tat Tak Communal Hall.....	9,800	2,024	4,900	2,876
	462	Restoration of Yan Tun Kong Study Hall.....	6,980	3,000	700	3,280
	808	Restoration of Man Mo Temple Compound on Hollywood Road, Sheung Wan.....	9,955	—	400	9,555
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok.....	7,670	2,562	19	5,089
	814	Major repair to Maryknoll Convent School (Primary Section).....	4,400	4,145	29	226
	830	Major repairs and improvements to St. John's Cathedral, Central.....	9,240	1,232	2,728	5,280
	834	Restoration of Yau Kung School in Ha Tsuen, Yuen Long.....	6,270	3,597	306	2,367
	842	Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yuen Long.....	8,613	4,982	1,932	1,699
	879	Structural Repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories.....	6,270	—	—	6,270
	883	Structural Repairs to Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories.....	3,570	—	205	3,365
	887	Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon.....	4,895	124	800	3,971
	893	Restoration of Fat Tat Tong in Ha Wo Hang, Sha Tau Kok, New Territories.....	7,953	—	—	7,953
	895	Major repairs and restoration to Tang Kwong U Ancestral Hall, Kam Tin.....	4,400	581	1,350	2,469

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
600		<i>Works—Cont'd.</i>				
	898	External restoration and redecorations to the Helena May, Garden Road, Central.....	6,200	843	900	4,457
			99,316	24,812	14,409	60,095
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	33,626	45	329
	853	Replacement of one set of retractable seating system in the Studio Theatre, Hong Kong Cultural Centre.....	2,700	—	—	2,700
	854	Replacement of lighting dimmer system in the Auditorium, Tuen Mun Town Hall	3,480	—	—	3,480
	855	Replacement of lighting control system in Hong Kong Coliseum	2,520	—	—	2,520
	856	Replacement of existing mobile library van no. AM5955	2,380	—	—	2,380
	857	Replacement of existing mobile library van no. AM5966	2,380	—	—	2,380
	858	Replacement of a professional multi-purpose light-emitting diode display system in Hong Kong Coliseum	6,500	—	—	6,500
	878	Procurement of 3D mapping projectors for Oil Street Artspace	3,070	—	—	3,070
	888	Installation of outdoor electronic scoreboard and timing system at Yuen Long Swimming Pool	3,250	—	1,822	1,428
	889	Replacement of photo-finishing system at Wan Chai Sports Ground	2,162	—	300	1,862
	896	Replacement of full dome screen system in Space Theatre of Hong Kong Space Museum	9,800	—	—	9,800
	897	Replacement of scoreboard in Ma On Shan Sports Ground	5,886	2,508	1,377	2,001
	899	Replacement of scoreboard in Hong Kong Stadium	7,800	—	—	7,800
			85,928	36,134	3,544	46,250

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	<i>Ambit</i>	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
677		<i>Acquiring and commissioning artworks by local artists</i>				
827		Acquiring and commissioning artworks by local artists	50,000	—	4,280	45,720
			<u>50,000</u>	<u>—</u>	<u>4,280</u>	<u>45,720</u>
		Total	<u>260,094</u>	<u>66,880</u>	<u>32,133</u>	<u>161,081</u>