

“Enhanced Productivity Programme: 2001-02” Booklet

Report on EPP Savings – Leisure and Cultural Services Department

Total value of EPP savings in 2001-02: **\$105.316 m** equivalent to **2.0%** of total recurrent baseline expenditure in that year that is subject to EPP. Total EPP savings (as a percentage of recurrent baseline expenditure subject to EPP) achieved by 2001-02 on a **cumulative** basis is **3.0%**.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
PE/PRE	1.665	<ul style="list-style-type: none"> ● Outsource the production of trees and flowering plants for planting and display in public parks and amenity areas instead of producing these plants in the Department’s nurseries. <p><i>Savings:</i> Deletion of the following posts in 2000-01 –</p> <p style="padding-left: 20px;">2 Artisan 1 Workman I 11 Workman II</p> <p><i>Additional requirements:</i> DE of \$0.5 m (see entry under DE below)</p>	There is sufficient supply of high quality plants in the market to cater for the need. No staff redundancy will arise.
	15.004	<ul style="list-style-type: none"> ● Outsource the ancillary services of 18 indoor recreation centres in the New Territories Districts. <p><i>Savings:</i> Deletion of the following posts in 2000-01:</p> <p style="padding-left: 20px;">36 Artisan 76 Workman I 2 Clerical Assistant</p> <p><i>Additional requirements:</i> DE of \$4.4 m (see entry under DE below)</p>	The performance of the contractors will be closely monitored to ensure that they would provide the required standard of services. No staff redundancy will arise.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
	9.349	<ul style="list-style-type: none"> ● Further outsource cleansing and horticultural maintenance services for leisure services venues. <p>Savings: Deletion of the following posts in 2000-01 –</p> <p style="padding-left: 40px;">2 Artisan 3 Workman I 77 Workman II</p> <p><i>Additional requirements:</i> DE of \$2.68 m (see entry under DE below)</p>	The performance of the contractors will be closely monitored to ensure that they will provide the required standard of services. No staff redundancy will arise.
	0.172	<ul style="list-style-type: none"> ● Hiring of shuttle bus at Lady MacLehose Holiday Village. <p><i>Savings:</i> Deletion of 1 Special Driver post in 2000-01.</p> <p><i>Additional requirements:</i> DE of \$0.098 m (see entry under DE below)</p>	Same level of service will be provided.
	10.580	<ul style="list-style-type: none"> ● Reorganise the deployment and shift pattern of lifeguards at swimming pools and public beaches. <p><i>Savings:</i> Deletion of 70 Artisan posts in 2000-01.</p>	The arrangement aims at optimising the deployment of lifeguards while maintaining adequate manning level of life saving services at the swimming pools and beaches. Where necessary, fully qualified part-time lifeguards will continue to be employed during swimming seasons to augment the service. No staff redundancy will arise.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
	0.151	<ul style="list-style-type: none"> Rearrange operational schedule to optimise the deployment of operational relief posts for maintenance of filtration plants in swimming pools. <p><i>Savings:</i> Deletion of 1 Artisan post in 2000-01.</p>	The arrangement aims at optimising the deployment of Artisans. The filtration plants will still adequately be attended to at all times during the opening hours of the swimming pools. No staff redundancy will arise.
	12.458	<ul style="list-style-type: none"> Re-deploy staff and re-engineer business process for the ancillary/cleansing/horticultural functions for leisure facilities. <p><i>Savings:</i> Non-creation of the following posts in 2000-01 –</p> <p>7 Amenities Assistant III 18 Artisan 1 Assistant Clerical Officer 55 Clerical Assistant 5 Workman II</p>	Through internal redeployment, existing staff will absorb the workload and adequate training will be provided to ensure that the required standards of services are maintained.
	8.373	<ul style="list-style-type: none"> Streamline working procedure and re-engineer business processes of some routine work in public libraries and other cultural services venues. <p><i>Savings:</i> Deletion of the following posts in 2000-01 –</p> <p>1 Assistant Curator II 7 Cultural Services Assistant II 23 Assistant Clerical Officer 2 Laboratory Technician II/III 12 Artisan 1 Property Attendant 8 Workman II</p>	We shall be able to accommodate all deletion of posts through internal redeployment. No staff redundancy will arise.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
	13.046	<ul style="list-style-type: none"> ● Achieve savings through re-engineering and streamlining of working procedures in the provision of cultural services. <p><i>Savings:</i> Non-creation of the following posts in 2000-01 –</p> <p style="margin-left: 40px;">2 Personal Secretary II 48 Assistant Clerical Officer 17 Clerical Assistant 1 Motor Driver 1 Foreman 4 Artisan 3 Workman II 1 Executive Officer II 1 Supplies Supervisor II 2 Typist</p>	Through redistribution of work, additional workload will be absorbed by existing staff.
	0.660	<ul style="list-style-type: none"> ● Use the legal advisory services available from the Department of Justice. <p><i>Savings:</i> Deletion of 1 Government Counsel post in 2000-01.</p>	The services provided by the Department of Justice can meet the operational requirements of the Department.
	0.722	<ul style="list-style-type: none"> ● Streamline working procedures and re-engineer business processes of the Personnel Resources Section. <p><i>Savings:</i> Deletion of 1 Senior Executive Office post in 2000-01.</p>	Through internal redeployment, additional work will be absorbed by existing staff.
	0.858	<ul style="list-style-type: none"> ● Reschedule water-wagon routes and improve vehicle utilisation. <p><i>Savings:</i> Deletion of 5 Special Driver posts in 2000-01.</p>	The watering frequency for horticulture will be maintained.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
	0.343	<ul style="list-style-type: none"> ● Rationalise the clerical support in the Planning Section. <p><i>Savings:</i> Non-creation of 2 Assistant Clerical Officer posts in 2000-01.</p>	Through redistribution of work, additional workload will be absorbed by existing staff.
	0.142	<ul style="list-style-type: none"> ● Rationalise the clerical support in the Information Technology Division. <p><i>Savings:</i> Non-creation of 1 Clerical Assistant post in 2000-01.</p>	Through redistribution of work, additional workload will be absorbed by existing staff.
	13.142	<ul style="list-style-type: none"> ● Reduce overtime work by the following measures: <ul style="list-style-type: none"> - redistribute duties and streamline procedures; - improve efficiency by better planning and computerisation of the work processes; and - grant time-off in lieu if practicable to cope with unexpected/ seasonal fluctuations in workload. 	Savings will be achieved by revising work schedules.
	8.492	<ul style="list-style-type: none"> ● Reduce expenditure on acting allowance by sharing work among staff when an officer is on leave, instead of making acting appointments. 	We will ensure that there is no deterioration in the quality of work.
	2.256	<ul style="list-style-type: none"> ● Corresponding reduction in Job-related allowances due to deletion/non-creation of posts mentioned above. 	
<i>Subtotal</i>	97.413		
DE/OC	(7.678)	<ul style="list-style-type: none"> ● Outsourcing Please refer to the first 4 bullets under PE/PRE above. 	

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
	8.877	<ul style="list-style-type: none"> ● Economise in expenditure on departmental expenses including, inter alia, the following: <ul style="list-style-type: none"> - re-deploy existing equipment and gears among venues and offices, particularly those made surplus due to outsourcing of the services, for optimum use; - economise in the procurement of additional equipment for offices/venues; - more extensive use of electronic mail for communication among venues/offices to save papers and reduce the need for additional fax lines; and - reduce administration expenses e.g. encourage wider use of e-mail and plain-paper fax machine. 	<p>Savings will be achieved through better deployment of equipment and improvements in housekeeping functions.</p> <p>The wider use of IT and office automation will lead to more effective and efficient use of resources and hence reduce cost.</p>
	3.000	<ul style="list-style-type: none"> ● Economise in expenditure on publicity for leisure facilities and programmes. 	<p>Publicity programmes and activities as well as distribution of publicity materials will be more focussed and strategically selected to minimise waste.</p>
	1.200	<ul style="list-style-type: none"> ● Reduce recurrent expenditure through implementing the outsourcing proposals as outlined in first 3 bullets under PE/PRE above. 	

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
	1.275	<ul style="list-style-type: none"> Establish controls over publicity expenditure for cultural programmes. 	Improvement of control/monitoring system. Quality of service will not be affected.
	1.018	<ul style="list-style-type: none"> Implement energy saving plans in venues and offices. 	Energy saving equipment and measures will be introduced. Quality of service will not be affected.
	0.211	<ul style="list-style-type: none"> Reduce vehicle maintenance expenditure through contracting out of maintenance services for water wagons, hydraulic platform vehicles and mobile library vehicles. 	Quality of service will be maintained through close monitoring on the performance of contractors.
<i>Subtotal</i>	7.903		
Total	105.316		

- PE: Personal Emoluments i.e. Staff salaries and allowances
- PRE: Personnel Related Expenses i.e. Costs related to the employment of staff other than pay and allowances e.g. pensions, staff housing
- DE: Departmental Expenses i.e. The day to day operating expenses of departments e.g. fuel, travelling expenses and furniture
- OC: Other Charges i.e. Significant expenditure peculiar to a particular department's operation
- Subventions i.e. Recurrent payment to non-government bodies in support of their on-going expenses