

“Enhanced Productivity Programme: 2002-03” Booklet

Report on EPP Savings -- Leisure and Cultural Services Department

Total value of EPP savings in 2002-03 : **\$105.237 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 2002-03 on a **cumulative** basis is **5.1%**.

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
PE/PRE	26.567	<ul style="list-style-type: none"> • Contract out the cleansing and supporting services for leisure services venues. <p style="margin-left: 20px;"><i>Savings:</i> Deletion of the following posts in 2001-02 – 4 Artisan 159 Workman I 54 Workman II</p> <p style="margin-left: 20px;"><i>Additional Requirements:</i> DE of \$15.940m (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 service. No staff redundancy will arise.
	16.619	<ul style="list-style-type: none"> • Contract out the park-keeping services. <p style="margin-left: 20px;"><i>Savings:</i> Deletion of the following posts in 2001-02 – 18 Artisan 112 Workman I</p> <p style="margin-left: 20px;"><i>Additional Requirements:</i> DE of \$9.971m (see entry under DE below)</p>	
	20.216	<ul style="list-style-type: none"> • Contract out the horticultural maintenance services for leisure services venues. <p style="margin-left: 20px;"><i>Savings:</i> Deletion of the following posts in 2001-02 –</p>	

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		<p>3 Amenities Assistant I 1 Amenities Assistant II 24 Artisan 97 Workman I 19 Workman II 7 Special Driver</p> <p>Deletion of 1 Special Driver post in 2002-03.</p> <p><i>Additional Requirements:</i> DE of \$10.496m (see entry under DE below)</p>	
	5.810	<ul style="list-style-type: none"> Reorganise and streamline working procedures in recreation venues. <p><i>Savings:</i> Deletion of the following posts in 2001-02 – 40 Artisan</p> <p><i>Additional Requirements:</i> DE of \$0.355m (see entry under DE below)</p>	<p>The arrangement aims at optimising the deployment of lifeguards and artisans while maintaining a high level of services, including life-saving service, at the swimming pools, beaches and recreation venues. Temporary lifeguards will be employed during peak season to augment the service. No staff redundancy will arise.</p>
	0.176	<ul style="list-style-type: none"> Rationalise driving services for the unit of Tree and Landscape (Hong Kong). <p><i>Savings:</i> Deletion of 1 Special Driver post 2001-02.</p>	<p>Additional work will be absorbed by existing staff through internal redeployment. The quality of service will be maintained.</p>
	0.424	<ul style="list-style-type: none"> Streamline working procedures and re-engineer business processes in cultural services venues. 	<p>Through internal redeployment and redistribution of work, additional workload will be absorbed by existing staff. No staff redundancy</p>

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		<p><i>Savings:</i> Deletion of the following posts in 2001-02 – 1 Senior Artisan 1 Supplies Supervisor II</p> <p>Deletion of the following posts in 2002-03 – 1 Workman I</p> <p>• Achieve savings through review and streamlining of operations in the administrative support.</p> <p><i>Savings:</i> Deletion of the following posts in 2001-02 – 1 Senior Clerical Officer 3 Motor Drivers</p> <p>• Rationalise the staffing requirements for the Quality Assurance Section.</p> <p><i>Savings:</i> Deletion of the following posts in 2001-02 – 2 Senior Clerical Officer 2 Clerical Officer</p> <p><i>Additional Requirements:</i> Creation of the following posts in 2001-02 – 1 Treasury Accountant 1 Accounting Officer II 1 Executive Officer II</p>	<p>will arise and the same level of service will be provided.</p> <p>The quality of service will not be affected.</p> <p>The staffing structure will fulfil the responsibilities required under the new internal auditing approaches (system-based auditing and value-for-money auditing) satisfactorily due to their ranking, experience and professional expertise.</p>
	0.831		
	0.100		

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
	8.071	<ul style="list-style-type: none"> Reduce expenditure on overtime, acting and other allowances through streamlining work process, improving manpower resources management, tightening the control on payment of allowances and granting time-off in lieu. 	Continuity and quality of service will be maintained through effective redeployment of staff, revising work schedules and regular reviews on work process and staffing requirements.
<i>Subtotal</i>	78.814		
DE/OC	(36.762)	<ul style="list-style-type: none"> Additional departmental expenses for hire of services/temporary staff arising from deletion of posts as referred to the first 4 bullets under PE/PRE above. 	
	16.664	<ul style="list-style-type: none"> Economise in expenditure on departmental expenses, including, inter-alia, the followings :- <ul style="list-style-type: none"> - re-deploy existing equipment 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; - reduce administration expenses, e.g. encourage wider use of e-mail and plain paper fax machine, reduce photocopying and printing services; - reduce expenses on hire of services and professional fees for statistical surveys e.g. adopt a more cost-effective approach in 	

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		<p>conducting surveys, improve sample design for surveys; and</p> <p>- reduce expenses on stores and equipment e.g. provision of relevant items by contractors for contracted-out services.</p>	
	10.153	<ul style="list-style-type: none"> • Economise in expenditure on publicity for venues/offices and programmes/activities. 	<p>Publicity programmes and activities as well as distribution of publicity materials will be more focused and strategically selected</p>
	15.800	<ul style="list-style-type: none"> • Economise in expenditure on cultural programmes/activities. 	<p>Adoption of a strategic approach in planning / arranging cultural programmes / activities to optimise the use of resources. The quality of service will not be affected.</p>
	2.500	<ul style="list-style-type: none"> • Economise in the use of technical services in cultural services venues through tighten control over the expenditure e.g. regular review and monitoring of staffing resources inputted by the service provider for the technical services jobs in the light of actual requirement, critical review on the genuine need for overtime work, establishment of procedures to ensure proper spending on general stores and specialised spares. 	<p>The service quality will be closely monitored to ensure that the required standards of services are maintained.</p>
	14.064	<ul style="list-style-type: none"> • Reduce in employment of contract staff resulting from the outsourcing proposal as outlined in the 1st bullet under PE/PRE above. 	

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	2.490	<ul style="list-style-type: none"> Save cost for employing temporary staff in providing coin-changing service by introducing electronic money payment facilities and automatic coin-changing machines at all public swimming pools and some sports facilities. 	This is an improvement of service.
	1.514	<ul style="list-style-type: none"> Rationalise the support of contract staff for the Quality Assurance Section and Information Technology Division. 	The requirements of contract staff will be reviewed regularly to align with the level of service required. Besides, suitable training/briefing will be provided to contract staff and their performance will be closely monitored to ensure the quality of services.
<i>Subtotal</i>	<i>26.423</i>		
Total	105.237		

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