

Report on EPP Savings – Social Welfare Department

Total value of EPP savings in 2001-02: **\$143.939m**, equivalent to **1.9%** 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 | 17.132 | <ul style="list-style-type: none"> ● Reduce the total establishment of caseworkers in the Family Services Centres and Probation Offices by adopting more stringent caseload management. <p><i>Savings:</i> Deletion of the following posts in 2000-01–</p> <p style="padding-left: 40px;">40 Assistant Social Work Officer 7 Social Work Assistant</p> | <p>As a result of setting up five one-stop Family and Child Protection Services Units, domestic violence cases have been gradually transferred from the Family Services Centres to the Family and Child Protection Services Units.</p> <p>Equitable re-distribution of caseworkers among the Family Services Centres and Probation Offices ensures that there is no deterioration in the standard of service provided.</p> <p>No staff redundancy will arise as the posts deleted are vacant.</p> |
| | 6.953 | <ul style="list-style-type: none"> ● Streamline existing procedures and merge some Medical Social Services Units in line with the restructuring of the relevant service in the Hospital Authority. <p><i>Savings:</i> Deletion of the 18 Assistant Social Work Officer posts in 2000-01.</p> | <p>Flexible deployment of staff in Medical Social Services Units ensures that changing demands in various service settings of hospitals are met.</p> <p>No staff redundancy will arise as the posts deleted are vacant.</p> |
| | 1.639 | <ul style="list-style-type: none"> ● Re-align the organisation of the community centres and estates community centres. <p><i>Savings:</i></p> | <p>To enlist the help of volunteers and solicit more participants' involvement in conducting activities.</p> |

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|----------|---------------|---|--|
| | 0.240 | <p>Deletion of the following posts in 2000-01–</p> <p>3 Assistant Social Work Officer 2 Social Work Assistant</p> <ul style="list-style-type: none"> Rationalise the manpower requirement of Sha Tin Boys' Home having regard to its reduction in capacity. <p><i>Savings:</i> Deletion of 1 Social Work Assistant post in 2000-01.</p> | <p>No staff redundancy will arise as the posts deleted are vacant.</p> <p>The reduced manpower will not affect service quality in view of the decreasing utilisation rate of the home over the past few years. The rationalisation plans are recommended in a review of the correctional home service by the Management Service Agency.</p> <p>No staff redundancy will arise as the posts deleted are vacant.</p> |
| | 13.133 | <ul style="list-style-type: none"> Reduce the total establishment for administering the social security schemes, pending a comprehensive review of the work processes and staffing requirement of the social security field units after implementation of the Computerised Social Security System. <p><i>Savings:</i> Deletion of 64 Social Security Assistant posts in 2000-01.</p> | <p>Equitable deployment of social security assistants among the 38 Social Security Field Units according to the service demand ensures service quality.</p> <p>No staff redundancy will arise as the posts deleted are vacant.</p> |
| | 2.799 | <ul style="list-style-type: none"> Re-engineer and streamline existing work procedures in various offices of the Department. <p><i>Savings:</i> Deletion of the following posts in 2000-01–</p> <p>3 Social Work Assistant 2 Physiotherapist I 5 Registered Nurse</p> | <p>Equitable deployment of staff among different work units ensures that service needs are met.</p> <p>No staff redundancy will arise as the posts deleted are vacant.</p> |

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|--------------------|---------------|--|---|
| | 8.249 | <ul style="list-style-type: none"> Reduce acting allowance and overtime allowance by exercising greater control over their use. | <p>For acting allowance, staff are encouraged to share out their workload during the temporary absence of colleagues. One-tier acting appointment arrangements are adopted in the Department as far as practicable. For overtime allowance, sections are urged to streamline work procedures and grant staff who have to work overtime for operational reasons time-off in lieu.</p> |
| <i>Subtotal</i> | <i>50.145</i> | | |
| Subventions | 36.775 | <p>For 2001-02, in addressing the sector's concern, we have not adopted the approach of an across-the-board reduction amongst all Non-government Organisations (NGOs) to deliver the requisite EPP gains. Instead, we have adopted the dual approach of seeking the NGOs' co-operation in coming forward with service rationalisation plans and requesting NGOs to operate additional service through enhanced productivity at a lower unit cost or at no cost at all.</p> <ul style="list-style-type: none"> This includes a range of rationalisation plans proposed by individual NGOs. Savings are achieved from reducing capacity of some under-utilised service units; such as day nurseries; reviewing staffing structure and pooling existing resources to form integrated teams for community development services. | <p>The quality of subvented services is monitored vigorously through the Service Performance Monitoring System (SPMS) which comprises Funding and Service Agreements (FSAs) and Service Quality Standards (SQS). The FSAs set out clearly the required level of performance in respect of different subvented services and the FSAs are evaluated against the well-defined SQS. The SPMS has been</p> |

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| | 20.332 | <ul style="list-style-type: none"> In-situ expansion in rehabilitation service unit providing 152 residential places and 250 day places with no additional subvention to the relevant NGOs. | introduced progressively since 1999-2000 and is applied across the board to service units operated by both SWD and NGOs. |
| | 21.155 | <ul style="list-style-type: none"> Productivity gains from new service initiatives and new project coming on stream through a rational way of service delivery optimising economies of scale and synergy with existing services. | To ensure the quality of new service projects allocated through acceptance of proposals made by potential operators, careful monitoring of output and outcome will be done through performance indicators measurement. |
| | 7.915 | <ul style="list-style-type: none"> Contracting out of the new home care and meal services on an open tender basis. | |
| | 7.617 | <ul style="list-style-type: none"> Savings arising from reduced costs of places purchased in private elderly homes. | To monitor the service quality of purchased places in private elderly homes, regular and surprise inspections to the homes are carried out. The service quality is assessed against the purchase criteria set out in the agreements, statutory standards and guidelines set out in the Code of Practice. The service providers are also required to comply with the 19 service quality standards (SQS) implemented for subvented welfare services. |
| <i>Subtotal</i> | <i>93.794</i> | | |
| Total | 143.939 | | |

- 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