

## “Enhanced Productivity Programme: 2002-03” Booklet

### Report on EPP Savings – Social Welfare Department

Total value of EPP savings in 2002-03 : **\$163.006 m**, equivalent to **2.1%** 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 **5.0%**.

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
<b>PE/PRE</b>	5.963	<ul style="list-style-type: none"> <li>• Close Sha Kok Children’s Home and Western District Day Activity Centre following a review of the utilisation of the two service units and availability of such services territory-wide.</li> </ul> <p><i>Savings:</i> Deletion of the following posts in 2002-03 –</p> <ul style="list-style-type: none"> <li>2 Social Welfare Worker</li> <li>16 Welfare Worker</li> <li>1 Hostel Manager/manageress</li> <li>1 Registered Nurse</li> <li>1 Assistant Clerical Officer</li> <li>1 Motor Driver</li> <li>2 Cook</li> <li>7 Ward Attendant</li> </ul>	<p>The closure will not affect the service quality as existing and planned services are available to meet service needs.</p> <p>No staff redundancy will arise as the posts deleted are already vacant.</p>
	2.260	<ul style="list-style-type: none"> <li>• Disband the Placement Office for the Elderly as a result of re-engineering of the placement process of the residential services for elders.</li> </ul> <p><i>Savings:</i> Deletion of the following posts in 2002-03 –</p>	<p>Placement Units have been subsumed under the five Standardised Care Need Assessment Management Offices (Elderly Services) to handle the admission into residential care homes for the elders on a district basis.</p> <p>No staff redundancy will arise as the posts deleted are already vacant.</p>

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
	<p>3.786</p> <p>2.712</p> <p>6.093</p>	<p>1 Social Work Officer 3 Senior Welfare Worker 1 Assistant Clerical Officer 2 Clerical Assistant 1 Workman II</p> <p>• Close Lady Trench Day Nursery as the original purpose of a demonstration centre to the private and Non-Governmental Organisations (NGO) sectors no longer exists and provision of day nursery places in the district is adequate.</p> <p><i>Savings:</i> Deletion of the following posts in 2002-03 –</p> <p>1 Assistant Social Work Officer 1 Senior Welfare Worker 12 Welfare Worker 2 Cook 2 Ward Attendant</p> <p>• Streamline existing procedures and merge some Medical Social Services Units to align with the re-arrangement of the related services by the Hospital Authority.</p> <p><i>Savings:</i> Deletion of the following posts in 2002-03 –</p> <p>1 Social Work Officer 1 Assistant Social Work Officer 4 Assistant Clerical Officer 4 Clerical Assistant 3 Workman II</p> <p>• Re-engineer and streamline existing work procedures in various offices of the Department.</p> <p><i>Savings:</i></p>	<p>There are adequate day nursery places in the district.</p> <p>No staff redundancy will arise as the posts deleted are already vacant.</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 already vacant.</p> <p>Equitable deployment of staff among different work units ensures that service needs are fully met.</p>

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
	1.340	<p>Deletion of the following posts in 2002-03 –</p> <ul style="list-style-type: none"> <li>1 Social Work Officer</li> <li>1 Assistant Social Work Officer</li> <li>1 Senior Social Work Assistant</li> <li>3 Social Work Assistant</li> <li>1 Senior Welfare Worker</li> <li>1 Supervisor of Typing Services</li> <li>5 Senior Typist</li> <li>22 Typist</li> <li>1 Statistical Officer II</li> <li>6 Workman II</li> </ul> <p><i>Additional Requirements:</i></p> <p>Creation of the following posts in 2002-03 –</p> <ul style="list-style-type: none"> <li>1 Welfare Worker</li> <li>12 Clerical Assistant</li> </ul> <p>• Rationalise the manpower requirements of correctional homes having regard to their reduction in capacity.</p> <p><i>Savings:</i></p> <p>Deletion of the following posts in 2002-03 –</p> <ul style="list-style-type: none"> <li>1 Senior Social Work Assistant</li> <li>1 Social Work Assistant</li> <li>2 Senior Assistant Master/Mistress</li> <li>3 Assistant Master/Mistress</li> <li>8 Certificated Master/Mistress</li> <li>1 Workshop Instructor II</li> </ul> <p><i>Additional Requirements:</i></p> <p>Creation of the following posts in 2002-03 –</p>	<p>No staff redundancy will arise as the posts deleted are already vacant.</p> <p>The reduced manpower will not affect service quality in view of the decreasing utilisation rate of the homes over the past few years. The rationalisation plans are recommended in a review of the correctional home service by the Management Service Agency. Indeed, the upgrading in teaching posts in the rationalisation will improve education service to the residents.</p> <p>No staff redundancy will arise as the posts deleted are already vacant.</p>

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
	<p>1.263</p> <p>3.539</p> <p><i>Subtotal</i> 26.955</p>	<p>1 Social Work Officer 1 Senior Education Officer 2 Education Officer 4 Assistant Education Officer</p> <ul style="list-style-type: none"> <li>• Close Kowloon Kitchen with alternatives available for providing meals during emergency relief.</li> </ul> <p><i>Savings:</i> Deletion of the following posts in 2002-03 –</p> <p>1 Clerical Assistant 2 Cook 4 Workman II 3 Property Attendant</p> <ul style="list-style-type: none"> <li>• Deletion of existing vacancies under containing the size of the civil service.</li> </ul> <p><i>Savings:</i> Non-creation of the following posts-</p> <p>10 Social Security Officer II 1 Assistant Clerical Officer 2 Clerical Assistant 2 Workman II</p>	<p>Effective alternative arrangements for serving meals at times of emergencies and natural disasters will be implemented through contracting with the Hospital Authority hospitals.</p> <p>No staff redundancy will arise as the incumbents will be deployed within the department.</p> <p>No staff redundancy will arise as the posts deleted are already vacant at 31.8.2000.</p>
<b>DE/OC</b>	<p>1.207</p> <p><i>Subtotal</i> 1.207</p>	<ul style="list-style-type: none"> <li>• Close Kowloon Kitchen as a result of alternative arrangement for providing meals during emergency relief.</li> </ul> <p><i>Savings:</i> Reduction in provision for departmental expenses</p>	

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
Subventions		<p>Following a 1% across the board reduction in 2000-01 (i.e. the first year of EPP) and no agency-specific reduction at all in 2001-02 (i.e. the second year of EPP), we have met the requisite EPP target for 2002-03 through a combination of rationalisation, in-situ expansion involving delivering additional subvented service at no or little additional subvention and agency-specific reduction. The contribution from the various approaches are as follows –</p> <ul style="list-style-type: none"> <li data-bbox="416 831 938 1070">4.757 • In-situ expansion in rehabilitation service units providing additional 50 residential places and 192 day places with lesser subvention to the relevant NGOs.</li> <li data-bbox="416 1115 938 1355">28.545 • In-situ expansion in residential elderly homes providing additional 814 care and attention places and 174 nursing home places with lesser subvention to the relevant NGOs.</li> <li data-bbox="416 1467 938 1751">23.507 • Productivity gains from new service initiatives and new projects coming on stream through a rational way of service delivery optimising economies of scale and synergy with existing services.</li> </ul>	<p>To ensure the quality of new service projects, proposals made by potential operators will be critically assessed. Careful monitoring of output and outcome will be done through performance indicators measurement.</p>

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
	23.533	<ul style="list-style-type: none"> <li>Implementation of a range of rationalisation plans proposed by individual NGOs. Savings are achieved from reducing some under-utilised service units, such as day nurseries and neighbourhood level community development project teams; and reviewing staffing structure.</li> </ul>	<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 introduced progressively since 1999-2000 and is applied across the board to service units operated by both SWD and NGOs.</p>
	54.502	<ul style="list-style-type: none"> <li>With the exception of small agencies, and with an assurance of no staff redundancy, NGOs with cumulative EPP savings at below 4% are required to produce the requisite EPP savings by being given a reduced subvention allocation for 2002-03 to make up their respective outstanding EPP achievements.</li> </ul>	
<i>Subtotal</i>	<i>134.844</i>		
<b>Total</b>	<b>163.006</b>		

- 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