

**CONTROLLING OFFICER'S REPLY TO
INITIAL WRITTEN QUESTION****HAB366**

Question Serial No.

3340

Head: 95 – Leisure and Cultural Services
DepartmentSubhead (No. & title):Programme:Controlling Officer: Director of Leisure and Cultural ServicesDirector of Bureau: Secretary for Home AffairsQuestion:

It is estimated that there will be a net increase of 253 posts in the establishment of the Leisure and Cultural Services Department in 2013-14. In this connection, please provide the following information:

- (a) the establishment and strength in 2012-13 and the estimation for 2013-14 by Programme and rank;
- (b) the estimated number of non-civil service contract staff to be employed in 2012-13 by the Department by Programme;
- (c) the expenditure involved in 2012-13 and the estimated expenditure for 2013-14 of the Department by three categories of service contracts, namely “non-civil service contract staff”, “agency workers” and “outsourced services”.

Asked by: Hon. CHAN Ka-lok, KennethReply:

- (a) The establishment of the Leisure and Cultural Services Department (LCSD) as at 1 March 2013 and the projected establishment as at 31 March 2014 by Programme are set out below:

Programme	Establishment as at 1 March 2013	Projected establishment as at 31 March 2014
(1) Recreation and Sports	4 055	4 181
(2) Horticulture and Amenities	1 910	1 952
(3) Heritage and Museums	634	649
(4) Performing Arts	840	854
(5) Public Libraries	1 292	1 398
Total:	8 731	9 034

As at 1 March 2013, LCSD had 8 123 civil service staff.

These posts and staff cover different departmental grades (including Leisure Services Manager, Amenities Assistant, Curator, Librarian, Manager (Cultural Services), Technical Officer (Cultural Services) and Cultural Services Assistant) as well as various general and common grades (including Accounting Officer, Administrative Officer, Analyst/Programmer, Executive Officer, Information Officer, Maintenance Surveyor, Management Services Officer, Official Languages Officer, Statistical

Officer, Statistician, Structural Engineer, Supplies Officer, Training Officer, Transport Services Officer, Treasury Accountant, Veterinary Officer, Calligraphist, Clerical Assistant, Clerical Officer, Clerk of Works, Computer Operator, Confidential Assistant, Special Driver, Motor Driver, Office Assistant, Personal Secretary, Supervisor of Typing Services, Supplies Assistant, Supplies Attendant, Supplies Supervisor, Typist, Veterinary Laboratory Technician, Senior Artisan, Artisan, Laboratory Technician, Photographer, Property Attendant, Workman I and Workman II). A breakdown on the civil service staff by Programme is not available as the Department does not keep the staff records by Programme.

- (b) As at 1 March 2013, there were 998 non-civil service contract (NCSC) staff in LCSD. They are mainly responsible for providing support services in leisure or cultural venues and offices, including general administrative support, frontline and customer services, technical support and information technology services. Information on NCSC staff by Programme is not available as the Department does not keep the staff records by Programme.

(c) (i) Expenditure for the employment of NCSC staff

The estimated expenditure for the employment of NCSC staff in 2012-13 is about \$291.6 million.

A considerable number of NCSC staff in LCSD are employed to meet short-term or seasonal service needs (e.g. seasonal lifeguards employed during the swimming season). Hence, the number of NCSC staff varies from time to time during the year. The Department is unable to provide an estimate of the expenditure required for the employment of NCSC staff in 2013-14.

(ii) Expenditure for the engagement of agency workers

The estimated expenditure for the engagement of agency workers in 2012-13 is about \$14.5 million.

Agency workers are engaged by individual venues and offices in LCSD to meet specific service needs which are mainly unforeseeable and short-term in nature or entail irregular work pattern. Each venue or office has to critically examine its operational needs, manpower and financial positions as well as the availability of alternative modes of service delivery before it proceeds to engage agency workers. Given the ad hoc and irregular nature for the engagement of agency workers, the Department is unable to provide an estimate of the expenditure required for the engagement of agency services in 2013-14.

(iii) Expenditure for outsourced services

The estimated expenditure on major outsourced services such as cleansing, security, venue management and horticultural maintenance in 2012-13 and 2013-14 is about \$980 million and \$1,115 million respectively. The anticipated increase in expenditure in 2013-14 is mainly due to the need to provide outsourced services for the new leisure and cultural facilities expected to be commissioned in 2013-14.

Name in block letters: Mrs. BETTY FUNG

Post Title: Director of Leisure and Cultural Services

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