



Report Summary (Gold Award) 報告摘要 (金獎)



Provided by Hong Kong Disneyland Management Limited
本報告摘要由香港迪士尼樂園管理有限公司提供

Hong Kong Disneyland Resort (HKDL) offers a world-class family entertainment experience. Operated by Hongkong International Theme Parks Limited and owned by The Walt Disney Company (48%) and the Government of the Hong Kong Special Administrative Region (52%), it is managed by Hong Kong Disneyland Management Limited and headed by the Managing Director and over 30 executives. On average, HKDL employs more than 4,800 full-time and 2,600 part-time Cast Members in 2013.

HKDL opened in September 2005 with just four themed lands and two hotels, and has continued to add new attractions and entertainment experiences ever since. Major expansion from 2009 to 2013 has resulted in record high revenue and earnings in fiscal year 2013. As a relatively young organization of only nine years, we are still on a journey of learning. Our vision is to strengthen our position as a premier resort destination in Asia by constantly improving all that we do.

Leadership

Disney leadership forms the basis for organizational vibrancy, where creativity and innovation is fostered, excellence in services and standards is demanded, and the spirit of helping one another is practiced.

When implementing our organization's vision and values, HKDL considers the uniqueness of the market we operate in and the people we lead. HKDL also ensures a sustainable organizational culture by nurturing Cast Members through continuous learning, development and growth opportunities. We are also committed to creating an open and innovative work environment for unleashing our Cast Members' creativity and potential.

HKDL also strives to promote Disney citizenship and uphold its high standards of business conduct internally and externally. Social and environmental wellbeing are major areas of focus, and we encourage our Cast to give back to the community.

Strategic Planning

Careful strategic planning is needed to realize our creative and innovative ideas for resort development and service delivery. By achieving performance targets and profitability, HKDL increases our financial capacity to re-invest in the business and deliver continued

香港迪士尼樂園度假區提供世界級的家庭娛樂體驗。香港迪士尼樂園由華特迪士尼公司 (48%) 及香港特別行政區政府 (52%) 合資擁有，由香港國際主題樂園有限公司負責營運，香港迪士尼樂園管理有限公司管理，而日常業務及業務發展則由行政總裁及 30 多位行政人員組成的領導團隊主導。於 2013 年，我們平均聘用超過 4,800 名全職及 2,600 名兼職演藝人員。

香港迪士尼樂園度假區於 2005 年 9 月開幕。當時只有四個主題園區及兩間酒店。隨後，樂園陸續增加新的遊樂設施和娛樂體驗。2009 年至 2013 年期間的大規模擴建令 2013 財政年度錄得創紀錄新高的收入與盈利。作為一間只成立了 9 年的年輕組織，我們仍在學習的階段。我們的願景是透過持續進步鞏固樂園度假區為亞洲首屈一指的度假目的地。

領導才能

迪士尼的領導特色為組織的澎湃活力提供了基礎。在這文化之下，演藝人員得以發揮創意及勇於創新，對服務水平力求卓越，相互合作及和衷共濟。

香港迪士尼樂園在實踐公司願景和價值觀時，會考慮市場及演藝人員的獨特性。為了發展持續性的企業文化，我們通過不斷的學習，發展和成長的工作機會栽培演藝人員。我們還致力於建立一個開放和創新的工作環境，釋放我們的演藝人員的創意和潛力。

香港迪士尼樂園致力於推廣迪士尼公民身份，在裡在外均堅守公司嚴格高尚的商業操守。此外，我們非常關心社會與環境議題，並鼓勵演藝人員參與回饋社區的工作。

策略性規劃

在發展度假區、改善服務、實踐創意和創新時，謹慎的策略規劃實在是不可或缺的。香港迪士尼樂園鞏固財政能力，再投資於業務發展，得以持



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growth. Key strategic objectives are developed and measured on a regular basis.

A major process of our strategic planning is the preparation of the Annual Operating Plan. Senior management sets goals based on recent developments, and decides the necessary priorities for the coming year. The plan consists of business growth, human resources, capital asset, operations and sustainability planning. The action plan is reviewed by the Steering Committee to ensure alignment with HKDL's overall objectives, and then carried out by individual Lines of Business.

Customer Focus

We want our guests to have magical experiences that result in positive word-of-mouth and repeat visits. We achieve this with our guest-centric focus. Data are meticulously collected via Park interviews and market fieldwork, with feedback from both current and potential guests. We also aim to satisfy various guest profiles, origins and preferences.

HKDL values our partnership with the travel trade industry and sees it as an extended marketing arm. We focus on guest retention as much as on guest acquisition. The Magic Access (annual pass) program targets local guests with high brand affinity who make frequent visits.

When communicating with guests, specific procedures are used. For example, Cast Members go through comprehensive training on communication techniques to handle both complaints and commendations.

Measurement, Analysis and Knowledge Management

Daily operations and organizational performance data are rigorously gathered at HKDL. Future performance is projected using statistics generated from a number of areas within the company. We benchmark our performance against the industry and other Disney Parks, and then set new goals for the future.

Continuous review and development are at the heart of HKDL. HKDL's organizational learning is mainly project based, with knowledge transferred from other Disney Parks, industry practices, and local know-how. HKDL emphasizes learning to increase Cast

續增長。我們制訂重點策略目標，並定期監察其達標情況。

其中一個策略性規劃的重要步驟是制訂年度營運計劃。管理層會因應發展近況而訂下目標，並決定來年發展的首要任務。年度營運計劃包括業務發展、人力資源、資本資產、營運及持續發展計劃等。計劃由督導委員會負責查核是否符合香港迪士尼樂園整體發展目標，之後交予各部門自行執行。

客戶焦點

我們希望為賓客締造難忘的奇妙體驗，以建立口碑及重遊意慾。我們專注於賓客為本。透過樂園內的訪問及市場調查，我們從現有及潛在賓客身上收集大量資料與意見。另外，我們亦致力滿足來自不同市場的賓客及其喜好。

香港迪士尼樂園十分注重我們與旅遊業界的伙伴關係，並視為市場營銷的一部份。留住現有賓客與吸引新賓客對我們同樣重要，「奇妙處處通」（全年通行証）的對象，正是鍾愛迪士尼、並計劃多次重遊樂園的本地賓客。

我們沿用一套特定的程序與賓客溝通。例如，演藝人員須接受全面的溝通技巧訓練以處理賓客的投訴及稱讚。

評估、分析和知識管理

香港迪士尼樂園嚴格地收集日常營運及企業表現的資料。各範疇產生的數據將用於預測未來業績。我們亦會將香港迪士尼樂園的業務表現與業界及其他迪士尼樂園作比較，用作參考以制定未來目標。

持續檢討及發展是香港迪士尼樂園的核心。香港迪士尼樂園的組織學習主要以項目形式進行，並融合來自其他迪士尼樂園的知識、業界常規及本土技能等。香港迪士尼樂園著重透過學習以提升



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competency. Continuous learning helps improve the company's quality offerings, inspire innovation and provide new Magical Moments to guests.

Workforce Focus

Happy Cast Members lead to happy guests! HKDL firmly believes in empowering our Cast to achieve excellence. As one of the biggest entertainment industry employers in Hong Kong, multiple channels are used to satisfy our workforce.

The Cast Advisory Council, consisting of representatives elected by their colleagues, is crucial for collecting feedback and making improvements. We also work diligently to foster a fun, engaging workplace through recreational activities and events.

HKDL's young, energetic Cast Members expect good career prospects and opportunities for new roles, including leadership positions. HKDL's learning and development system supports their personal development needs. On-the-job training and development, including the Disney University curriculum, all equip our Cast for their current and future roles.

Operations Focus

Disney's Four Keys of Quality Standards (Safety, Courtesy, Show and Efficiency) are foundational. We always focus on improving our operations through a disciplined and analytical approach. Operations processes are designed to meet or exceed industry standards and local regulatory requirements. HKDL conducts detailed risk assessments, develops comprehensive emergency procedures, and carries out emergency drills regularly. Likewise, our mantra is to put "Safety First".

Results

Fiscal Year 2013 brought many financial records for HKDL:

- A 15% revenue increase to HK\$4,896 million, doubled from five years ago.
- Earnings before interest, taxes, depreciation and amortization (EBITDA) improved significantly to HK\$1,113 million, up 27%.

演藝人員的能力。不斷學習能改善服務及產品質素、啟發創意及為賓客締造奇妙時刻。

工作團隊焦點

要有快樂的賓客，須先有快樂的演藝人員！香港迪士尼樂園相信讓演藝人員充權是成功的關鍵。作為香港娛樂事業最大的僱主之一，我們沿用了多種方法滿足員工的需要。

演藝人員諮詢委員會，由同事間推舉的代表所組成，是一個重要的渠道收集意見及作出改善。我們同時透過各種康樂活動及聚會，努力營造一個充滿歡樂和互動的工作環境。

香港迪士尼樂園演藝人員都很年輕和精力充沛，他們均期待光明事業前景，及希望能嘗試新崗位、包括領袖角色的機會。香港迪士尼樂園的學習及發展體系能迎合了他們發揮個人潛能的需要。各式各樣的在職培訓、包括迪士尼大學課程，為演藝人員現在及將來的事業發展做好充分準備。

營運焦點

迪士尼的四個品質標準（安全至上、殷勤有禮、完美演出和快捷有效）是營運的基石。我們以嚴謹系統、理性分析的方法來不斷改善營運。所有營運流程均為達到甚至超越業界標準及本地法例要求而設計。香港迪士尼樂園定期進行詳細風險評核、設計全面緊急應變程序、及舉行緊急應變演習。我們一直以「安全至上」為宗旨。

業績

2013 財政年度是香港迪士尼樂園度假區業績理想的一年，我們樂見業務穩步上揚：

- 年度營業額增加 15%，達至 48.96 億港元，5 年來增長接近一倍。
- 期間樂園未扣除利息、稅項、折舊及攤銷前的盈利 (EBITDA) 不斷改善，增至 11.13 億港元，升幅 27%。



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- Net profit of HK\$242 million, doubled from 2012.
- Attendance at a record 7.4 million, up 10%.
- Hotel occupancy increased by 2 percentage points to a record 94%, beating the industry average.
- Local guests increased by 9%, in which Magic Access Members (Annual Passholders) increasing by more than 10%, the highest growth since opening.

HKDL continues to generate exceptional guest satisfaction ratings. In 2013, 92% of theme park guests and 89% of hotel guests reported that their overall experience was “excellent”, “very good”, or “good”.

Over 380,000 hours of professional and technical training were provided to the entire workforce in 2013. 18% of Cast Members enjoy career development opportunities each year on average.

Since opening, HKDL has received 271 awards in recognition of its design, technical achievements, distinctive guest service, commitment to the community and environment, and high family appeal.

Conclusion

This submission for the Hong Kong Management Association Quality Award shows that Hong Kong Disneyland Resort is a learning organization that achieves goals and is constantly improving. A comprehensive approach to success has been implemented, ensuring year on year improvement and long-term growth into the future. HKDL is constantly working to deepen the relationship with our guests and find new ways to foster a better work culture. As a result, we can offer excellence in everything we do.

After nine years, HKDL remains focused on being the premier resort destination in the region. We will continue to refresh and expand the resort’s offerings in order to attract new guests, develop Cast Members, and support the surrounding communities, all with the goal of providing quality entertainment that spreads Disney magic.

- 年內純利達 2.42 億港元，比 2012 年上升超過一倍。
- 樂園入場人次再創新高，上升一成至 740 萬。
- 兩間的酒店平均入住率是開幕以來最高的，上升 2 個百分點至 94%，高過本港酒店業界同類酒店的平均入住率。
- 本地賓客增長 9%，當中奇妙處處通會員增加逾一成，自開幕以來最高增長。

香港迪士尼樂園持續獲得賓客高度評價。於 2013 年，92% 樂園賓客及 89% 酒店賓客給予樂園及酒店的整體評語及滿意指標為「極好」、「非常好」或「良好」。

我們在 2013 年內為全體員工提供超過 38 萬小時的專業及技術培訓。每年平均 18% 演藝人員獲得事業發展的機會。

自開幕以來，香港迪士尼樂園獲得本地與國際多個不同行業的機構及刊物分別頒發合共 271 個獎項，以表揚我們多方面的成就，當中包括設計和技術成就、卓越的賓客服務、回饋社會和環境保護的承諾，以及對家庭賓客的吸引力。

總結

是次參加香港管理專業協會優質管理獎，體現了香港迪士尼樂園度假區是一家能達成目標、精益求精和不斷學習的企業。我們採用全方位的策略，確保業績續年進步，並以長期增長為目標邁向願景。香港迪士尼樂園一直致力於鞏固與賓客的關係，並不斷尋找新的方法營造更好的工作文化，務求在所有方面均能達至卓越水平。

過去九年，香港迪士尼樂園專心致志成為區內首屈一指的度假目的地。我們將繼續更新並擴建我們的服務及產品，從而吸引更多賓客、培育更多演藝人員，並支持鄰近社區的發展，兌現我們呈獻國際級娛樂、散播迪士尼奇妙體驗的承諾。