

“Enhanced Productivity Programme: 2002-03” Booklet

Report on EPP Savings – Civil Engineering Department

Total value of EPP savings in 2002-03: **\$9.345 m**, equivalent to **1.1%** 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
PE/PRE	0.872	<ul style="list-style-type: none"> • Streamline and re-distribute work amongst existing staff. <p><i>Savings:</i> <u>Survey Division</u> Deletion of 6 Chainman posts in 2001-02.</p>	By following the ISO 9001 work instructions, the quality service could be maintained with fewer staff.
	1.210	<p><u>Geotechnical Engineering Office / Materials Division</u> Deletion of the following posts in 2001-02 - 2 Laboratory Attendant 2 Motor Driver 1 Workman II</p> <p>Non-creation of 1 Principal Technical Officer (Laboratory)</p> <p>Deletion of 2 Geotechnical Engineer/ Assistant Geotechnical Engineer posts</p>	No redundancy will arise as a result of the deletion of posts. Deletion will be made upon release of surplus staff under the Voluntary Retirement Scheme.
	0.145	<p>Additional Requirement: Creation of 1 Senior Geotechnical Engineer post in 2001-02.</p> <p><u>Geotechnical Engineering Office / Planning Division</u> Deletion of 1 Artisan post in 2001-02.</p>	
	1.419	<p><u>Geotechnical Engineering Office / Island Division,</u></p>	We will monitor the quality of the checking of geotechnical submissions

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	0.058	<p><u>Mainland West Division, and Slope Safety Division</u> Deletion of 3 Geotechnical Engineer/ Assistant Geotechnical Engineer posts in 2002-03.</p> <ul style="list-style-type: none"> Reduce expenditure on Hardship Allowance (Dangerous Duty) as a consequence of the deletion of 6 Chainman posts in the Survey Division. 	<p>through surveillance audit. Performance targets and customer feedback will also be closely monitored to ensure that the service level is maintained. We will maintain the level and quality of service through process reviews on slope cataloguing and slope maintenance audit and compliance with the ISO 9001 quality assurance requirements. No redundancy will arise as a result of the deletion of posts.</p>
	0.764	<ul style="list-style-type: none"> Reduce expenditure on Overtime Allowance by re-distribution of work and streamlining of work procedures in Port Works Division and all divisions of the Geotechnical Engineering Office. 	<p>We will maintain the level of service through streamlining of work procedures, wider use of IT and re-distribution of work.</p>
<i>Subtotal</i>	4.468		
DE/OC	3.573	<ul style="list-style-type: none"> Reduce expenditure in contract maintenance through more effective use of resources and streamlining of maintenance works in Technical Services Division. 	<p>We will continue to monitor closely the quality of maintenance work.</p>
	0.107	<ul style="list-style-type: none"> Reduce expenditure in maintenance through upgrading of equipment and in bunker's maintenance through rationalization of service requirements in Fill Management Division. 	<p>We will monitor the reliability of the equipment, and the conditions of the bunkers.</p>

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
	0.228	<ul style="list-style-type: none"> Reduce expenditure in workshop services and data processing through better planning and use of computer facilities in Materials Division. 	Through better planning to optimise the use of computer facilities and careful use and better planning for the maintenance of equipment to reduce the need for workshop services.
	0.030	<ul style="list-style-type: none"> Reduce expenditure on hire of service through increasing the productivity of staff in Planning Division. 	Efficiency measures will be put in place to maintain the quality of service.
	0.240	<ul style="list-style-type: none"> Reduce expenditure on hire of service by streamlining work procedures, optimizing the use of IT and re-distributing work in Mainland East Division. 	We will monitor the quality of the checking through surveillance audit under the ISO 9001 Certification. Performance targets and customer feedback will also be closely monitored to ensure the service level is being maintained.
	0.320	<ul style="list-style-type: none"> Reduce expenditure on hire of consultants through better organisation of work and streamlining office procedures in Mainland West Division. 	The quality of service will be monitored through surveillance audit under the ISO 9001 Certification by monitoring performance targets and customer feedback.
	0.069	<ul style="list-style-type: none"> Reduce expenditure on the procurement of stores and equipment and specialist supplies through exercising better control in Mines and Quarries Division. 	We will monitor the adequacy of equipment and supplies and will monitor the quality of storage and delivery service through surveillance audit under the ISO 9001:2000 Quality Management System. Preventive or corrective action will be taken if any non-conformance is found.
	0.310	<ul style="list-style-type: none"> Reduce expenditure on the maintenance of raingauges and other specialist supplies and equipment through better maintenance management in Special Projects Division. 	We will monitor the adequacy of equipment and optimise the use of IT facilities through continuous improvement and better management, and monitor user satisfaction and the availability of reference materials required.
<i>Subtotal</i>	4.877		
Total	9.345		

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