

## “Enhanced Productivity Programme: 2001-02” Booklet

### Report on EPP Savings – Drainage Services Department

Total value of EPP savings in 2001-02: **\$40.829 m**, equivalent to **2.5%** 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 **3.5%**.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
<b>PE/PRE</b>	11.230	<ul style="list-style-type: none"> <li>● Outsourcing of minor civil works as well as operation and maintenance of some drainage and sewage plants and equipment to contractors/ consultants.</li>   <li><i>Savings:</i> Deletion of the following posts in 2000-01 -</li>   <li>4 Inspector of Works</li> <li>5 Assistant Inspector of Works</li> <li>7 Works Supervisor I (Civil)</li> <li>1 Electronics Inspector</li> <li>1 Clerical Officer</li> <li>1 Clerical Assistant</li> <li>1 Personal Secretary II</li> <li>1 Supplies Supervisor II</li> <li>17 Senior Artisan (Electrical and Mechanical)</li> <li>1 Artisan (Civil)</li> <li>6 Workman I</li> <li>10 Workman II</li> <li>1 Property Attendant</li> </ul>	No staff redundancy will arise from the deletion of posts. Quality of the outsourced services will be closely supervised and key facilities will continue to be staffed by permanent and directly hired contract staff. We do not anticipate any deterioration in the quality of service.
<i>Subtotal</i>	<i>11.230</i>		
<b>DE/OC</b>	6.000	<ul style="list-style-type: none"> <li>● Better plan and monitor the operating expenses of the sewage treatment plants.</li>   <li>- Negotiate a better contract rate on stores &amp; equipment.</li> </ul>	We shall be able to maintain the same level of service through better planning and monitoring of operating expenses.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
	7.000	<ul style="list-style-type: none"> <li>- Continue to optimise the use of existing in-house staff to conduct regular preventive maintenance of plants &amp; equipment so as to reduce the expenditure on hiring maintenance service.</li> <li>● Modify the operation of the dewatering equipment at the Sha Tin, Yuen Long, Shek Wu Hui and Tai Po Sewage Treatment Works.</li> <li>- Cease the use of ferric chloride for the dewatering equipment at the Sha Tin Sewage Treatment Works.</li> <li>- Reduce the dosage of ferric chloride for the dewatering equipment at Yuen Long, Shek Wu Hui and Tai Po Sewage Treatment Works.</li> </ul>	Consistent monitoring of the dewatering operation to ensure that the target level of dryness of the sludge cake is maintained.
	16.599	<ul style="list-style-type: none"> <li>● Further enhance the efficiency of the maintenance resources of the Operations and Maintenance Branch by continuing with the following measures :               <ul style="list-style-type: none"> <li>- Reviewing regular preventive programme for better planning and scheduling of maintenance works.</li> <li>- Conducting regular systematic analysis of the conditions of drains and sewers with the aid of computerised system to facilitate subsequent maintenance works.</li> </ul> </li> </ul>	Through better planning and analysis as well as close monitoring of contractors' work, the level of service will be maintained.

Category	Savings (\$m)	EPP Measures in 2001-02	Safeguards for Quality Service
		- Streamlining the process of maintenance works and monitoring closely the contractors' performance.	
<i>Subtotal</i>	29.599		
<b>Total</b>	<b>40.829</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