

“Enhanced Productivity Programme: 2002-03” Booklet

Report on EPP Savings – Drainage Services Department

Total value of EPP savings in 2002-03 : **\$26.126 m**, equivalent to **1.6%** 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	3.739	<ul style="list-style-type: none"> • <input type="checkbox"/> Re-arrange staff duties, streamline existing work processes, re-prioritise activities and rationalise staff leave plans to enable more efficient use of manpower resources. <i>Savings:</i> Deletion of the following posts in 2001-02- 7 Chainman 9 Workman I 10 Workman II 1 Motor Driver 1 Special Driver 1 Laboratory Attendan 	We shall be able to accommodate all deletion of posts through the Voluntary Retirement Scheme. No staff redundancy will arise. We do not anticipate any deterioration in quality of service.
<i>Subtotal</i>	<i>3.739</i>		
DE/OC	14.987	<ul style="list-style-type: none"> • <input type="checkbox"/> Continue to economise the operating expenditure of the sewage treatment plants. - Negotiate better contract rates on purchase of maintenance materials. - Explore additional sources of supply of goods and services. - <input type="checkbox"/> Achieve savings in general departmental expenses by outsourcing minor civil works 	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 2002-03	Safeguards for Quality Service
	1.400	<p>as well as operation and maintenance of sewage treatment plants.</p> <ul style="list-style-type: none"> - Optimise the utilisation of existing in-house staff to conduct regular preventive maintenance of plants and equipment so as to reduce the expenditure on hiring maintenance services. 	
	6.000	<ul style="list-style-type: none"> • <input type="checkbox"/> Further modify the operation of the dewatering equipment at the Sha Tin, Yuen Long, Shek Wu Hui and Tai Po Sewage Treatment Works to achieve further reduction in the dosage of ferric chloride. 	Continuous monitoring of the dewatering operation to ensure that the target level of dryness of the sludge cake is maintained.
		<ul style="list-style-type: none"> • <input type="checkbox"/> 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"> - Review and improve the regular preventive programme for better planning and scheduling of maintenance works. - Streamline the process of maintenance works and monitor closely the contractors' performance. 	Through better planning, improved and streamlined operational procedures, as well as close monitoring of contractors' work, the present level of service will be maintained.
<i>Subtotal</i>	22.387		
Total	26.126		

- PE : Personal Emoluments i.e. Staff salaries and allowances
- PRE : Personal 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, traveling 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