

“Enhanced Productivity Programme : 2002-03” Booklet

Report on EPP savings --- Health and Welfare Bureau

Total value of EPP savings in 2002-03: **\$1.543 m** equivalent to **2.0%** 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 | 0.121 | <ul style="list-style-type: none"> • Redeploy existing resources to meet service demands. <i>Savings:</i> In November 2001, we created and deleted the following posts: + 1 Senior Information Officer (SIO) – 1 Senior Statistical Officer – 1 Clerical Assistant (CA) • We intend to delete the SIO post in June 2002, and the NAMS of the CA so saved will contribute as savings. | |
| <i>Subtotal</i> | <i>0.121</i> | | |
| DE/OC | 1.422 | <ul style="list-style-type: none"> • Savings from various departmental expenses. | |
| <i>Subtotal</i> | <i>1.422</i> | | |
| Total | 1.543 | | |

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