

## “Enhanced Productivity Programme: 2002-03” Booklet

### Report on EPP Savings -- Marine Department

Total value of EPP savings in 2002-03: **\$18.451m**, equivalent to **1.8%** 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 **5.4%**.

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
<b>PE/PRE</b>	0.313	<ul style="list-style-type: none"> <li>● Hire private security service for the Government Dockyard instead of employing Property Attendants (Phase II)</li> </ul> <p style="margin-left: 40px;"><i>Savings:</i> Deletion of one Property Attendant post in 2002-03</p> <p style="margin-left: 40px;">Full year effect of the deletion of 3 Property Attendant posts in 2001-02</p>	<p>For hire of service, we have stipulated service standards in the service contracts and will closely monitor the contractors' performance accordingly.</p> <p>We will bring in hired services by phases in order to tie in with the natural wastage and enable a smooth take-over by contractors.</p>
	1.057	<ul style="list-style-type: none"> <li>● Review and streamline existing work process in the Planning and Services Division and Port Control Division.</li> </ul> <p style="margin-left: 40px;"><i>Savings:</i> Deletion of the following posts in 2002-03 –</p> <p style="margin-left: 40px;">1 Senior Artisan 1 Senior Clerical Officer 2 Marine Officers</p>	<p>Where there are changes to the mode or process of service delivery, we promote those changes and provide suitable training within the section affected to ensure that staff can adapt to the transition. We shall be able to accommodate all deletion of posts through internal redeployment or deletion of vacant posts. No staff redundancy will arise.</p>
<i>Subtotal</i>	<i>1.370</i>		

Category	Savings (\$m)	EPP Measures in 2002-03	Safeguards for Quality Service
<b>DE/OC</b>	0.714	<ul style="list-style-type: none"> <li>● Reduce expenditure on Technical Services Agreement.</li> </ul>	Through tighter control on expenditure and enhanced productivity, the quality of service will be maintained at the present level.
	15.859	<ul style="list-style-type: none"> <li>● Reduce expenditure on vessel maintenance</li> </ul>	Through better planning and tighter monitoring of the conditions of aged vessels and the stock level, the quality of service will be maintained at the present level.
	0.508	<ul style="list-style-type: none"> <li>● Reduce expenditure on data input</li> </ul>	Through streamlining of procedures and enhancement of computer systems, expenditure on data input can be reduced.
<i>Subtotal</i>	<i>17.081</i>		
<b>Total</b>	<b>18.451</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