

## “Enhanced Productivity Programme : 2000-01” Booklet

### Report on EPP Savings -- Water Supplies Department

Total value of EPP Savings: **\$30.380m**, equivalent to **1%** of total Recurrent Baseline Expenditure in 2000-01 which is subject to EPP, made up of \$0.267m savings already achieved in 1999-2000 through advance implementation of EPP and \$30.113m additional savings in 2000-01.

| Category      | \$m   | EPP Measures  | Safeguards for Quality Service   |
|---------------|-------|---|--|
| <b>PE/PRE</b> | 5.042 | <ul style="list-style-type: none"> <li>● Reduce overtime expenditure by the following measures -                             <ul style="list-style-type: none"> <li>— Review the maintenance programme and re-schedule maintenance works to reduce emergency repairs at night time and overtime work for non-emergency works.</li> <li>— Reduce the need for emergency repairs outside office hours through enhanced maintenance programme.</li> <li>— Reduce the amount of overtime work for handling emergency mechanical and electrical faults outside office hours by employing multi-skill teams.</li> <li>— Streamline work processes.</li> <li>— Improve efficiency and reduce paper work by computerisation of the material and job records.</li> </ul> </li> </ul> | <p>We do not anticipate any deterioration in the quality of service.</p> <p>The contractors’ performance is closely monitored to ensure quality standard of maintenance work and adequate training to the site supervisory staff is provided.</p> <p>The reliability of the plants will not be affected.</p> |

| Category     | \$m   | EPP Measures  | Safeguards for Quality Service   |
|--------------|-------|---|--|
|              | 0.267 | <ul style="list-style-type: none"> <li>— Grant time-off in-lieu if practicable to cope with unexpected/ seasonal fluctuations in workload.</li> <li>— Increase the use of self-drivers for non-office hours journeys.</li> </ul> <ul style="list-style-type: none"> <li>● Rationalise resources in Supply and Distribution Branches in 1999-2000.</li> </ul>  |  |
|              | 5.309 |   |  |
| <b>DE/OC</b> | 1.400 | <ul style="list-style-type: none"> <li>● Reduce training expenses by reducing the number of Craft &amp; Technician Apprentices in Mechanical &amp; Electrical (Maintenance) Division.</li> </ul>  | We anticipated that fewer recruits for artisans and works supervisors will be required in the coming years thus reducing the demand for training of apprentices. |
|              | 0.411 | <ul style="list-style-type: none"> <li>● Reduce requirement for maintenance materials by suitably replacing ageing /obsolete plants.</li> </ul>   | Less maintenance materials will be needed as some aged pumpsets and filtration plants have been replaced in 1999-2000.   |
|              | 9.500 | <ul style="list-style-type: none"> <li>● Achieve savings in maintenance works by the following measures - <ul style="list-style-type: none"> <li>— Use stronger and better quality pipes.</li> <li>— Increase the frequency of inspection to all construction activities which may affect water mains and give advice and/or warning to the concerned contractors for proper protection of water mains against damage.</li> </ul> </li> </ul> |  |

| Category | \$m   | EPP Measures   | Safeguards for Quality Service  |
|----------|-------|--|---|
|          | 5.000 | <ul style="list-style-type: none"> <li>– Increase the frequency of leak detection tests with a view to locating leaks at an early stage for preventing them from developing into burst.</li> <li>– Implement measures to improve quality of maintenance works such as close monitoring of contractors’ work and setting up of technical audit teams.</li> <li>– Closely monitor the contractor’s performance to ensure quality standard of maintenance work and adequate provision of training to site supervisor staff.</li> <li>– Upgrade maintenance standard of slope works to reduce typhoon and rainstorm damage.</li> </ul> <ul style="list-style-type: none"> <li>● Closely monitor the quality of Dongjiang water so that less chemicals for treating raw water would be required.</li> </ul> | <p>The quality of the raw water has been improved with the operation of the biological nitrification plant, setting up of sewage treatment plants and other legal and administrative measures carried out by Guangdong Authorities.</p> <p>The quality of treated water will continue to comply with the World Health Organisation standards.</p> |

| Category     | \$m           | EPP Measures   | Safeguards for Quality Service |
|--------------|---------------|--|--------------------------------|
|              | 8.580         | <ul style="list-style-type: none"> <li>● Re-schedule the pumping pattern of raw water at Au Tau A &amp; B Pumping Stations and Sai O Pumping Station to reduce the electricity costs for operating the pumps.</li> <li>● Reduce electricity costs by implementing the recommendations of the energy audit for Ma On Shan Pumping Station.</li> </ul>   |                                |
|              | 0.180         | <ul style="list-style-type: none"> <li>● Reduce equipment procurement and contract maintenance for Hydrological Unit. Use in-house staff to carry out minor maintenance works.</li> <li>● Reduce training expenses by exploring the availability of less costly but equally effective training programmes. Monitor closely the scheduling and distribution of optional training for development of individual officers to achieve optimum use of funds.</li> <li>● Reduce duty visit expenses by cutting the number of overseas conferences to be attended and the number of staff attending overseas conferences to an absolute minimum.</li> </ul> |                                |
|              | 25.071        |  |                                |
| <b>Total</b> | <b>30.380</b> |  |                                |

## Note

|       |                            |  |
|-------|----------------------------|--|
| 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                             |