

"Enhanced Productivity Programme : 2001-02" Booklet

Report on EPP Savings – Water Supplies Department

Total value of EPP savings in 2001-02 : **\$95.871m**, equivalent to **3.2%** 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 **4.2%**.

Category	Savings (\$ m)	EPP Measures in 2001-02	Safeguards for Quality Service
PE/PRE	25.661	<ul style="list-style-type: none"> ● Streamline work procedures and processes in General Registries, Contract and Paylisting Section, Expenditure Section, Change of consumer-ship Section, Meter Reading Section, New Works Branch and Supply and Distribution Branch. <p><i>Savings:</i> Deletion of the following posts in 2000-01 –</p> <ul style="list-style-type: none"> 2 Engineer 2 Survey Officer 1 Waterworks Inspector 5 Assistant Waterworks Inspector 1 Meter Reader I 6 Meter Reader II 9 Consumer Service Inspector 3 Works Supervisor I 34 Works Supervisor II 2 Assistant Clerical Officer 2 Personal Secretary I 18 Artisan 50 Workman II <p>Corresponding reduction in overtime expenditure.</p> <p>Reduction in DE of \$2.289m (see entry under DE below).</p>	<p>Measures were developed together with staff. The works and services of relevant Branches, Divisions and Sections will be monitored closely to ensure quality standard of services is maintained.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>

Category	Savings (\$ m)	EPP Measures in 2001-02	Safeguards for Quality Service
	7.769	<p><i>Additional requirements:</i> Upgrading of 3 Office Assistant posts to Clerical Assistant posts.</p> <ul style="list-style-type: none"> • Contract out the maintenance of electrical and mechanical plants in small and remote treatment works, the preparation of as-constructed drawings and procurement of materials for repair works. <p><i>Savings:</i> Deletion of the following posts in 2000-01 –</p> <ul style="list-style-type: none"> 3 Technical Officer 5 Works Supervisor I 13 Works Supervisor II 14 Artisan 9 Workman I 1 Workman II <p>Corresponding reduction in overtime expenditure.</p> <p><i>Additional Requirements:</i> DE of \$2.250m (see entry under DE below).</p>	<p>Measures were developed together with staff. The contractors' performance is closely monitored to ensure quality standard of maintenance work and as-constructed drawings. Adequate training to the site supervisory staff is provided.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>
	12.165	<ul style="list-style-type: none"> • Rationalise the staff structure in various Divisions and Sections of the Department. <p><i>Savings:</i> Deletion of the following posts in 2000-01 –</p> <ul style="list-style-type: none"> 1 Engineer 2 Electrical Engineer 2 Mechanical Engineer 1 Waterworks Chemist 1 Technical Officer 1 Assistant Waterworks Inspector 3 Engineering Laboratory Technician I 	<p>Measures were developed together with staff. The performance is closely monitored to ensure the quality of service is maintained.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>

Category	Savings (\$ m)	EPP Measures in 2001-02	Safeguards for Quality Service
		<p>3 Engineering Laboratory Technician II/Student Engineering Laboratory Technician</p> <p>2 Works Supervisor I</p> <p>2 Works Supervisor II</p> <p>1 Communication Controller</p> <p>6 Artisan</p> <p>2 Laboratory Attendant</p> <p>2 Workman II</p> <p>13 Technical Apprentice</p> <p>35 Craft Apprentice</p> <p>Corresponding reduction in overtime expenditure.</p> <p><i>Additional requirements:</i> DE of \$1.360m (see entry under DE below).</p>	
	1.058	<ul style="list-style-type: none"> ● Increase the use of self-drivers and hired vehicles. <p><i>Savings:</i> Deletion of 7 Motor Driver posts in 2000-01.</p> <p><i>Additional requirements:</i> DE of \$0.240m (see entry under DE below).</p>	<p>Measures were developed together with staff. Adequate training will be provided to staff who join the self-drive scheme.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>
	3.271	<ul style="list-style-type: none"> ● Use modern technologies, equipment, materials and more automation to reduce the operational and maintenance costs of waterworks installations and plants. <p><i>Savings:</i> Deletion of the following posts in 2000-01 –</p> <p>7 Technical Officer</p> <p>2 Works Supervisor II</p> <p>1 Senior Typist</p> <p>2 Typist</p> <p>2 Artisan</p>	<p>Measures were developed together with staff. The wider use of modern technologies, equipment, materials will improve efficiency in works and operations.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>

Category	Savings (\$ m)	EPP Measures in 2001-02	Safeguards for Quality Service
	8.168	<p>4 Workman II</p> <p>Corresponding reduction in overtime expenditure.</p> <p>Reduction in DE of \$17.870m (see entry under DE below).</p> <ul style="list-style-type: none"> • Other savings through the following measures:- <ul style="list-style-type: none"> - Simplify the exceptional reports of abnormal water consumption cases. - Enhance the process for refund of deposit for water charge. - Simplify water charge debt recovery procedures to improve the operating efficiency in Debt Collection Sub-section. - Enhance Mechanical and Electrical (M&E) Maintenance Strategy. - Enhance other utilities /construction contractors' awareness in protection of water mains from being damaged by their construction activities. - Reduce overtime expenditure by re-scheduling work patterns. <p><i>Savings:</i> Deletion of following posts in 2000-01 –</p> <p>3 Technical Officer 2 Assistant Waterworks Inspector 12 Works Supervisor II 3 Assistant Clerical Officer 1 Senior Artisan 17 Artisan</p>	<p>The condition and performance of the M&E plants will be closely monitored.</p> <p>Measures were developed together with staff.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>

Category	Savings (\$ m)	EPP Measures in 2001-02	Safeguards for Quality Service
		3 Workman II Corresponding reduction in overtime expenditure.	
<i>Subtotal</i>	58.092		
DE/OC	2.289	<ul style="list-style-type: none"> Streamline work procedures and work processes. Please refer to the 1st bullet under the PE/PRE above. 	
	(2.250)	<ul style="list-style-type: none"> Outsourcing maintenance and drawing services. Please refer to the 2nd bullet under the PE/PRE above. 	
	(1.360)	<ul style="list-style-type: none"> Outsourcing peak workload of M&E Projects works. Please refer to the 3rd bullet under the PE/PRE above. 	
	(0.240)	<ul style="list-style-type: none"> Hiring of vehicles. Please refer to the 4th bullet under the PE/PRE above. 	
	17.870	<ul style="list-style-type: none"> Use modern technologies, equipment, materials and more automation to reduce the operational and maintenance costs of waterworks installations and plants. Please refer to the 5th bullet under the PE/PRE above. 	Wider use of modern technologies and use of better materials will lead to more effective and efficient operation and maintenance works hence reduce cost.
	17.600	<ul style="list-style-type: none"> Re-schedule the pattern of pumping raw water to reduce the electricity costs for operating the pumps. 	
	3.870	<ul style="list-style-type: none"> Reduce DE expenditure due to following measures: <ul style="list-style-type: none"> Use in-house resources for computer training to staff and commission more cost-effective training programme. 	

Category	Savings (\$ m)	EPP Measures in 2001-02	Safeguards for Quality Service
		<ul style="list-style-type: none"> - Monitor closely the consumption of office equipment and their maintenance. - Increase the cost effectiveness of the Electronic Meter Reading system maintenance. - Conduct energy audit for waterworks installations to identify measures to save energy costs. - Monitor closely the quality of Dongjiang water so that less chemicals for treating raw water would be required. 	<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 Authority. The quality of treated water will continue to comply with the World Health Organisation standards.</p>
<i>Subtotal</i>	37.779		
Total	95.871		

- 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