

"Enhanced Productivity Programme : 2002-03" Booklet

Report on EPP Savings – Water Supplies Department

Total value of EPP savings in 2002-03 : **\$69.477 m**, equivalent to **2.3%** 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 **6.5%**.

Category	Savings (\$ m)	EPP Measures in 2002-03	Safeguards for Quality Service
PE/PRE	18.341	<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 2001-02-</p> <ul style="list-style-type: none"> 2 Engineer 2 Consumer Services Inspector 3 Works Supervisor I 12 Works Supervisor II 1 Senior Clerical Officer 1 Clerical Officer 5 Assistant Clerical Officer 11 Clerical Assistant 2 Office Assistant 1 Timekeeper 1 Senior Artisan 22 Artisan 12 Workman I 49 Workman II 	<p>Measures were developed together with staff. The works and services of relevant Branches, Divisions and Sections will be monitored closely to ensure that the standard of services is maintained.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>
	5.321	<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 2001-02-</p>	<p>Measures were developed together with staff. The contractors' performance is closely monitored to ensure that the quality 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>

Category	Savings (\$ m)	EPP Measures in 2002-03	Safeguards for Quality Service
	10.126	<p>1 Engineer 1 Technical Officer 1 Assistant Waterworks Inspector 3 Works Supervisor I 1 Works Supervisor II 1 Clerical Assistant 3 Artisan 2 Supplies Attendant 2 Property Attendant 8 Workman I 7 Workman II</p> <p>Reduction in overtime expenditure.</p> <p><i>Additional Requirements:</i> DE of \$3.570m (see entry under DE below).</p> <p>• Rationalise the staff structure in various Divisions and Sections of the Department.</p> <p><i>Savings:</i> Deletion of the following posts in 2001-02-</p> <p>2 Technical Officer 1 Transport Services Officer II 9 Works Supervisor II 1 Water Sampler 4 Clerical Assistant 30 Artisan 2 Chainman 4 Workman I 9 Workman II 2 Communication Controller</p> <p>Reduction in overtime expenditure.</p> <p><i>Additional requirements:</i> Downgrading of 1 Senior Transport Services Officer to Transport Services Officer I</p>	<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>
	3.632	<p>• Increase the use of self-drivers and hired vehicles.</p>	<p>Measures were developed together with staff. Adequate training will be provided to staff who join the self-drive scheme.</p>

Category	Savings (\$ m)	EPP Measures in 2002-03	Safeguards for Quality Service
	2.675	<p><i>Savings:</i> Deletion of the following posts 2001-02-</p> <p>25 Motor Driver</p> <p><i>Additional requirements:</i> DE of \$0.393m (see entry under DE below).</p> <ul style="list-style-type: none"> • Use modern technologies, equipment, materials and more automation to reduce the operational and maintenance costs of offices, waterworks installations and plants. <p><i>Savings:-</i> Deletion of the following posts in 2001-02-</p> <p>6 Assistant Clerical Officer 1 Senior Typist 2 Typist 5 Clerical Assistant 2 Photo Printer II 1 Workman I</p>	<p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p> <p>Measures were developed together with staff. The wider use of modern technologies, equipment and materials will improve efficiency in works and operations</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>
	5.961	<ul style="list-style-type: none"> • Other savings through the following measures:- - Simplify the exceptional reports of abnormal water consumption cases. - Streamline 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. - Optimise the Mechanical and Electrical Maintenance Strategy. - Enhance the awareness of contractors and developers of other utilities in protecting water 	<p>The effectiveness of the simplified processes will be monitored.</p> <p>The condition and performance of the Mechanical and Electrical plants will be closely monitored.</p>

Category	Savings (\$ m)	EPP Measures in 2002-03	Safeguards for Quality Service
<i>Subtotal</i>	46.056	<p>mains from being damaged by their construction activities.</p> <p>- Reduce overtime expenditure by re-scheduling work patterns.</p> <p><i>Savings:</i> Deletion of the following posts in 2001-02-</p> <ul style="list-style-type: none"> 5 Works Supervisor I 7 Clerical Assistant 5 Artisan 1 Workman I 1 Workman II 4 Technician Apprentice 9 Craft Apprentice <p>Reduction in overtime expenditure.</p> <p>Reduction in DE of \$12.562m (see entry under DE below)</p>	<p>Measures were developed together with staff.</p> <p>No staff redundancy will arise. Savings are achieved through deletion of vacant posts.</p>
DE/OC	(3.570)	<ul style="list-style-type: none"> • Outsourcing maintenance and drawing services. Please refer to the 2nd bullet under the PE/PRE above. <p>(0.393)</p> <ul style="list-style-type: none"> • Hiring of vehicles. Please refer to the 4th bullet under the PE/PRE above. <p>27.384</p> <ul style="list-style-type: none"> • Reduce DE expenditure through the following measures:- <ul style="list-style-type: none"> - Use in-house resources to provide computer training for staff and commission more cost-effective training programme. - Monitor more closely the operating and maintenance costs of office equipment. - Increase the cost effectiveness of the Electronic Meter Reading system maintenance. - Conduct energy audit for waterworks installations to identify measures for saving 	<p>The effectiveness of the improvement measures will be monitored to ensure quality service.</p>

Category	Savings (\$ m)	EPP Measures in 2002-03	Safeguards for Quality Service
		<p>identify measures for saving energy costs.</p> <p>-Continue to liaise with the Guangdong Authority on implementing measures for improvement of Dongjiang water quality thus reducing the cost of water treatment.</p>	<p>The quality of treated water will continue to be closely monitored to ensure compliance with the World Health Organisation standards.</p>
<i>Subtotal</i>	<i>23.421</i>		
Total	69.477		

- 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, 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