

## Head 39 — DRAINAGE SERVICES DEPARTMENT

**Controlling officer:** the Director of Drainage Services will account for expenditure under this Head.

**Estimate 2015–16** ..... **\$2,416.7m**

**Establishment ceiling 2015–16** (notional annual mid-point salary value) representing an estimated 1 871 non-directorate posts as at 31 March 2015 rising by 37 posts to 1 908 posts as at 31 March 2016..... **\$718.4m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2015 and as at 31 March 2016.

**Commitment balance**..... **\$15.0m**

### Controlling Officer's Report

#### Programmes

**Programme (1) Stormwater Drainage** This programme contributes to Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).

**Programme (2) Sewage Services** This programme contributes to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).

#### Detail

##### Programme (1): Stormwater Drainage

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	472.8	472.5	487.1 (+3.1%)	<b>495.1</b> (+1.6%)
				(or +4.8% on 2014–15 Original)

#### *Aim*

2 The aim is to investigate, plan, design, construct, operate and maintain stormwater drainage, flood relief channels and other flood control installations; to set and ensure compliance with stormwater drainage standards; and to minimise flooding risks.

#### *Brief Description*

3 The activities of the Department in relation to stormwater drainage include:

- investigation, planning, design and construction of stormwater drainage and flood mitigation and prevention projects;
- regular inspection, clearance and maintenance of drainage systems;
- operation and maintenance of flood control facilities; and
- checking of stormwater drainage proposals for new developments and ensuring adequacy of existing drainage systems.

4 The key performance measures in respect of stormwater drainage are:

#### *Targets*

	Target	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
for complaints on blocked drains received before 1 pm, responding within the same day (%) .....	99	99	99	<b>99</b>
for complaints on blocked drains received after 1 pm, responding before noon the next day (%).....	99	99	99	<b>99</b>

## Head 39 — DRAINAGE SERVICES DEPARTMENT

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%) .....	99	100	100	100

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
value of capital projects under detailed design (\$m) .....	6,171.9	4,989.0	8,436.0
value of capital projects under construction (\$m) .....	6,000.0	5,708.4	4,900.7
expenditure on capital projects (\$m) .....	1,263.8	844.5	610.4
length of stormwater drains and watercourses under management (km) .....	2 723	2 744	2 754
length of stormwater drains and watercourses inspected (km) .....	2 250	2 275	2 245
length of stormwater drains and watercourses cleansed (km) .....	740	741	743
no. of flood control installations in operation .....	124	124	125

### *Matters Requiring Special Attention in 2015–16*

5 During 2015–16, the Department will:

- continue with the planning and upgrading of the stormwater drainage systems and implement by stages the proposed improvement works;
- continue with the construction of Happy Valley Underground Stormwater Storage Scheme;
- continue with the review of the drainage master plans for Northern Hong Kong Island, Tai Po, Sha Tin and Sai Kung;
- continue with the investigation and planning for replacement and rehabilitation of stormwater drainage systems;
- continue with the reconstruction and rehabilitation works of Kai Tak Nullah;
- continue with the investigation and planning for drainage improvement works to Yuen Long and North District;
- continue with the design of the improvement works for the Yuen Long Town centre nullah;
- commence the investigation and planning of transforming King Yip Street Nullah into Tsui Ping River;
- continue with the construction of the regulation of Shenzhen River stage 4 jointly with the Shenzhen Government; and
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects.

### **Programme (2): Sewage Services**

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	1,528.2	1,709.6	1,661.6 (–2.8%)	1,921.6 (+15.6%)
				(or +12.4% on 2014–15 Original)

### *Aim*

6 The aim is to investigate, plan, design and construct sewer systems and sewage treatment and disposal facilities; to set and ensure compliance with sewerage standards; to undertake effective operation and maintenance of sewer systems and sewage treatment works; and to implement effectively the sewage services charging scheme in accordance with the Sewage Services Ordinance (Cap. 463).

## Head 39 — DRAINAGE SERVICES DEPARTMENT

### *Brief Description*

- 7 The activities of the Department in relation to sewage services include:
- investigation, planning, design and construction of sewer systems and sewage treatment and disposal facilities;
  - regular inspection, clearance and maintenance of sewer systems;
  - checking of sewerage submissions and connections;
  - operation and maintenance of sewage treatment works; and
  - administration of the sewage services charging scheme.
- 8 The key performance measures in respect of sewage services are:

### *Targets*

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
for complaints on blocked sewers received before 1 pm, responding within the same day (%).....	99	99	99	99
for complaints on blocked sewers received after 1 pm, responding before noon the next day (%).....	99	99	99	99
issuing reply to the applicant for sewerage connections within nine working days upon receipt of application (%).....	99	99	100	99
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%).....	98	98	99	98

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
value of capital projects under detailed design (\$m) .....	23,469.0	23,559.0	<b>52,839.4</b>
value of capital projects under construction (\$m).....	28,995.8	27,415.8	<b>18,593.4</b>
expenditure on capital projects (\$m).....	4,587.4	4,690.6	<b>3,716.3</b>
length of sewers under management (km) .....	1 689	1 705	<b>1 733</b>
length of sewers inspected (km).....	1 201	1 177	<b>1 179</b>
length of sewers cleansed (km).....	667	693	<b>689</b>
volume of sewage treated (million cubic metre).....	1 013	1 015	<b>1 018</b>
no. of installations operated and maintained to specified standards .....	310	313	<b>324</b>
no. of consumers paying sewage charge (thousand).....	2 639	2 658	<b>2 691</b>

### *Matters Requiring Special Attention in 2015–16*

- 9 During 2015–16, the Department will:
- continue with the investigation, design and construction for the sewerage works under the sewerage master plans;
  - continue with the construction for the upgrading of the Mui Wo sewage treatment works;
  - continue with the investigation and design and commence the construction for the upgrading of the San Wai sewage treatment works;
  - continue with the investigation and design and commence the construction for the advance works for the Shek Wu Hui sewage treatment works further expansion phase 1A;
  - continue with the investigation and design for:
    - the expansion of the Sha Tau Kok sewage treatment works phase 1,
    - the upgrading of the Yuen Long sewage treatment works,
    - the upgrading of the Sai Kung sewage treatment works phase 2,
    - the upgrading of the Kwun Tong preliminary treatment works, and
    - the relocation of Sha Tin sewage treatment works to caverns;
  - test and commission the new sewage treatment works at Sok Kwu Wan;

## Head 39 — DRAINAGE SERVICES DEPARTMENT

---

- continue with the construction of the sewage conveyance system and the sewage treatment plant upgrading works under the Harbour Area Treatment Scheme stage 2A for testing and commissioning in 2015;
- commence the investigation and design for:
  - the North East New Territories sewerage system upgrade, and
  - the Yuen Long effluent polishing plant;
- continue with the feasibility studies on the relocation of Sai Kung sewage treatment works and Sham Tseng sewage treatment works to caverns;
- continue with the investigation, planning and design for replacement and rehabilitation of sewer systems;
- continue to operate and maintain sewer systems and sewage treatment facilities in a cost-effective manner, paying particular attention to the environmental issue; and
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects.

## Head 39 — DRAINAGE SERVICES DEPARTMENT

---

### ANALYSIS OF FINANCIAL PROVISION

	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
<b>Programme</b>				
(1) Stormwater Drainage .....	472.8	472.5	487.1	<b>495.1</b>
(2) Sewage Services.....	1,528.2	1,709.6	1,661.6	<b>1,921.6</b>
	2,001.0	2,182.1	2,148.7 (-1.5%)	<b>2,416.7</b> <b>(+12.5%)</b>
				<b>(or +10.8% on 2014-15 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2015-16 is \$8.0 million (1.6%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for the filling of vacancies, the full-year effect for vacancies filled in 2014-15 and the creation of five posts in 2015-16, partly offset by the reduced provision for other operating expenses.

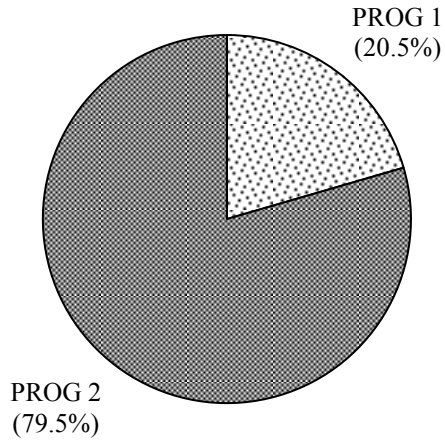
##### Programme (2)

Provision for 2015-16 is \$260.0 million (15.6%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for the filling of vacancies, the full-year effect for vacancies filled in 2014-15, the creation of 32 posts in 2015-16 mainly for operating new sewerage facilities, other operating expenses and the increased requirements for purchase of equipment.

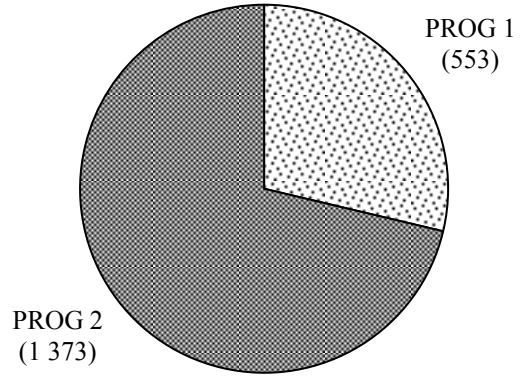
**Head 39 — DRAINAGE SERVICES DEPARTMENT**

---

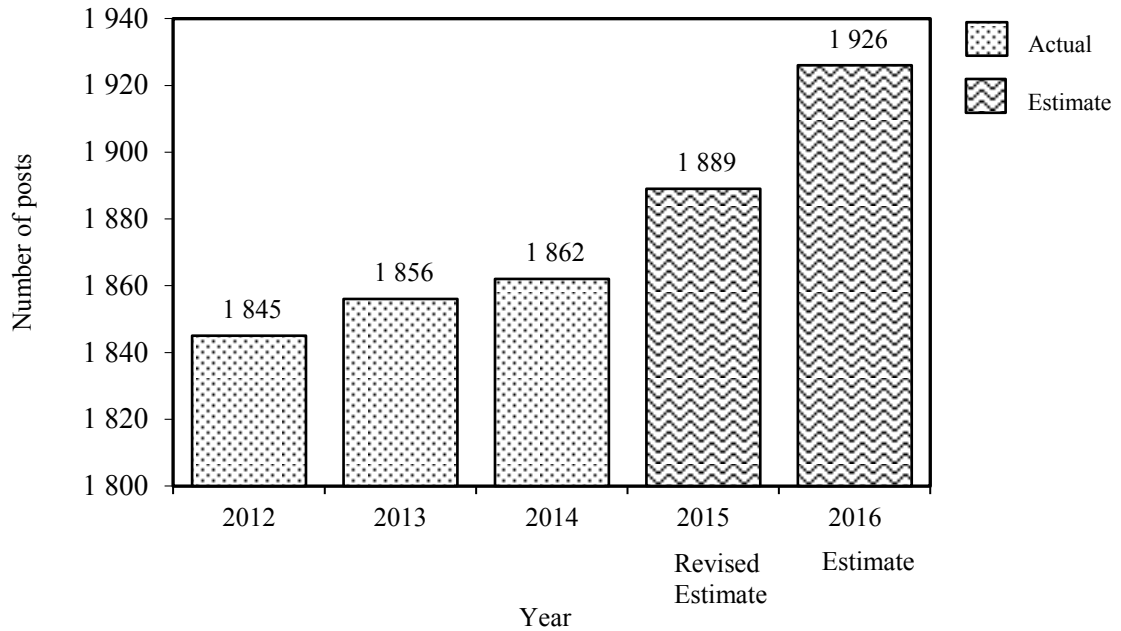
*Allocation of provision  
to programmes  
(2015-16)*



*Staff by programme  
(as at 31 March 2016)*



*Changes in the size of the establishment  
(as at 31 March)*



**Head 39 — DRAINAGE SERVICES DEPARTMENT**

Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	<b>Estimate 2015-16</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,972,394	2,159,270	2,125,940	<b>2,387,164</b>
	Total, Recurrent.....	1,972,394	2,159,270	2,125,940	<b>2,387,164</b>
	Total, Operating Account .....	1,972,394	2,159,270	2,125,940	<b>2,387,164</b>
<hr/>					
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	8,963	3,110	3,038	<b>9,958</b>
661	Minor plant, vehicles and equipment (block vote).....	19,624	19,767	19,767	<b>19,624</b>
	Total, Plant, Equipment and Works.....	28,587	22,877	22,805	<b>29,582</b>
	Total, Capital Account.....	28,587	22,877	22,805	<b>29,582</b>
<hr/>					
	Total Expenditure .....	2,000,981	2,182,147	2,148,745	<b>2,416,746</b>

## Head 39 — DRAINAGE SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Drainage Services Department is \$2,416,746,000. This represents an increase of \$268,001,000 over the revised estimate for 2014–15 and of \$415,765,000 over the actual expenditure in 2013–14.

#### *Operating Account*

#### Recurrent

**2** Provision of \$2,387,164,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Drainage Services Department. The increase of \$261,224,000 (12.3%) over the revised estimate for 2014–15 is mainly due to the increased provision for filling of vacant posts, the full-year effect for vacancies filled in 2014–15, the increase of 37 posts in 2015–16 and other operating expenses.

**3** The establishment as at 31 March 2015 will be 1 889 posts. It is expected that there will be an increase of 37 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$718,410,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	<b>2015–16 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	755,364	793,439	803,480	<b>840,572</b>
- Allowances.....	29,999	28,832	32,090	<b>32,411</b>
- Job-related allowances.....	8,143	8,956	8,306	<b>8,472</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,101	2,559	2,639	<b>3,436</b>
- Civil Service Provident Fund contribution.....	14,402	18,113	18,868	<b>22,711</b>
Departmental Expenses				
- Light and power.....	256,483	270,000	275,813	<b>296,499</b>
- Hire of services and professional fees.....	121,971	120,000	124,155	<b>150,000</b>
- Fuel and lubricating oil.....	11,540	5,358	5,358	<b>5,399</b>
- Specialist supplies and equipment.....	169,530	225,489	187,819	<b>230,000</b>
- Maintenance materials.....	59,203	92,500	70,322	<b>92,000</b>
- Contract maintenance.....	393,410	440,475	438,816	<b>527,177</b>
- General departmental expenses.....	150,248	153,549	158,274	<b>178,487</b>
	1,972,394	2,159,270	2,125,940	<b>2,387,164</b>



## Head 39 — DRAINAGE SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014-15	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	832	Replacement of screenings gripper and control system with accessories at Ho Pong Street sewage pumping station.....	2,200	—	1,113	1,087
	833	Replacement of one air blower at Yuen Long sewage treatment works....	2,500	—	375	2,125
	840	Replacement of one set of deteriorated casing for main pump No. 2 at Cheung Sha Wan sewage pumping station.....	2,100	—	—	2,100
	841	Procurement of one set of sewage level sensors system in Mong Kok, To Kwa Wan, Tsim Sha Tsui and Ma On Shan districts .....	3,600	—	—	3,600
	842	Replacement of one set of deodourisation system and associated equipment at Sham Tseng sewage treatment works .....	2,500	—	—	2,500
	867	Replacement of one set of sludge pump for sedimentation tanks at Stonecutters Island sewage treatment works.....	3,750	—	277	3,473
	869	Replacement of one set of deodourisers and associated ductworks at Pak Kok sewage pumping station.....	2,150	1,217	835	98
	884	Replacement of two complete sets of filter plates with filter cloths for Filter Press Nos. 7 and 10 at dewatering house of Shek Wu Hui sewage treatment works.....	6,000	5,796	153	51
		Total .....	<u>24,800</u>	<u>7,013</u>	<u>2,753</u>	<u>15,034</u>