

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2020–21 **\$3,117.3m**

Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 2 015 non-directorate posts as at 31 March 2020 rising by 57 posts to 2 072 posts as at 31 March 2021 **\$998.6m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2020 rising by one post to 19 posts as at 31 March 2021.

Commitment balance..... **\$6.4m**

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

	2018–19	2019–20	2019–20	2020–21
	(Actual)	(Original)	(Revised)	(Estimate)
Financial provision (\$m)	547.8	589.7	592.9 (+0.5%)	638.0 (+7.6%)
				(or +8.2% on 2019–20 Original)

Aim

2 The aim is to investigate, plan, design, construct, manage, 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;
- management, operation and maintenance of flood control facilities; and
- checking of stormwater drainage proposals for new developments and ensuring the adequacy of existing drainage systems.

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
for complaints on blocked drains received before 1 pm, responding within the same day (%)	99	99	99	99
for complaints on blocked drains received after 1 pm, responding before noon the next day (%).....	99	99	99	99

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	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)	99	100	100	100

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
value of capital projects under detailed design (\$m)	31,564.8	34,244.8	31,747.1
value of capital projects under construction (\$m).....	1,724.8	1,344.8	4,295.2
expenditure on capital projects (\$m).....	450.0	407.8	605.8
length of stormwater drains and watercourses under management (km).....	2 751	2 758	2 771
length of stormwater drains and watercourses inspected (km)	2 303	2 328	2 327
length of stormwater drains and watercourses cleansed (km).....	778	788	787
no. of flood control installations in operation	138	140	158

Matters Requiring Special Attention in 2020–21

5 During 2020–21, 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 review of the drainage master plans for Tuen Mun, Tsuen Wan, Kwai Tsing, Lantau and Outlying Islands;
- commence the review of the drainage master plan for Southern Hong Kong Island;
- continue with the drainage study for Tai Tam and Repulse Bay;
- continue with the consultancy study for revitalisation of water bodies;
- continue with the staged investigation, design and construction works for replacement and rehabilitation of stormwater drainage systems;
- continue with the investigation of drainage improvement works for Tsim Sha Tsui, Wong Tai Sin, Kowloon City, Tai Po, Sha Tin and Sai Kung;
- continue with the investigation and commence the design of drainage improvement works for North District and Kwun Tong;
- continue with the investigation and design of Yuen Long Barrage Scheme, and drainage improvement works for Ta Kwu Ling, Yuen Long (stage 2) and Mong Kok;
- continue with the design of improvement works for Yuen Long town centre nullah, Aberdeen and Stanley;
- commence the investigation of the drainage improvement works for Eastern District;
- continue with the construction of the inter-reservoirs transfer scheme for achieving flood control and water conservation in West Kowloon;
- commence the construction works for transforming King Yip Street nullah into Tsui Ping River, and drainage improvement works for Ngong Ping, Tsung Yuen, Pok Fu Lam Village and Yuen Long (stage 1);
- commence the investigation of the revitalisation works for Tai Wai nullah and Fo Tan nullah for implementation of the “Rivers in the City” concept; and
- continue with the provision of professional advice and support to the development of cross-boundary infrastructure and priority infrastructure projects.

Programme (2): Sewage Services

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	2,280.8	2,345.7	2,352.0 (+0.3%)	2,479.3 (+5.4%)

(or +5.7% on
2019–20 Original)

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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 management, 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).

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;
- management, operation and maintenance of sewage pumping stations and treatment works; and
- administration of the sewage services charging scheme.

8 The key performance measures in respect of sewage services are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (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	100	100	100
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%)	98	100	100	98

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
value of capital projects under detailed design (\$m)	74,737.6	76,461.3	52,961.0
value of capital projects under construction (\$m).....	23,753.5	27,499.6	56,488.3
expenditure on capital projects (\$m).....	2,268.3	2,798.6	3,066.4
length of sewers under management (km)	1 780	1 806	1 837
length of sewers inspected (km).....	1 183	1 192	1 196
length of sewers cleansed (km).....	725	745	746
volume of sewage treated (million cubic metre).....	1 023	1 031	1 046
no. of installations operated and maintained to specified standards	338	341	350
no. of consumers paying sewage charge (thousand).....	2 806	2 846	2 888

Matters Requiring Special Attention in 2020–21

9 During 2020–21, the Department will:

- continue with the investigation, design and construction of the sewerage works under the sewerage master plans;
- continue with the design of the relocation of Sha Tin sewage treatment works to caverns and the construction of the stage 1 works of the project (work associated with the relocation of sewage treatment works to caverns projects under Programme (2) Sewage Services falls under the purview of the Secretary for Development rather than that of the Secretary for the Environment);
- continue with the design of Yuen Long effluent polishing plant and commence the construction of the stage 1 works of the project;
- continue with the investigation and design of the upgrading of North East New Territories sewerage system;

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- continue with the construction of:
 - the upgrading of San Wai sewage treatment works;
 - the Shek Wu Hui effluent polishing plant;
 - an additional sewage rising main between Tung Chung and Siu Ho Wan;
 - the upgrading of Kwun Tong preliminary treatment works;
 - the enhancement for Kwun Tong sewage pumping station;
 - the dry weather flow interceptor at Cherry Street box culvert;
 - the phase 1 upgrading of West Kowloon and Tsuen Wan sewerage;
 - the phase 3 upgrading of Central and East Kowloon sewerage;
 - the upgrading of sewage pumping stations and sewerage along Ting Kok Road;
 - the rehabilitation of trunk sewers in Kowloon, Sha Tin, Sai Kung and Tuen Mun;
 - the sewerage in Lei Yue Mun, Peng Chau and Tong To; and
 - the phase 1 expansion of Sha Tau Kok sewage treatment works;
- continue with the design and commence the construction of sewerage for some villages in Sha Tin, Tai Po, Port Shelter, Tseung Kwan O, Tuen Mun, Tsuen Wan, North District and Outlying Islands;
- continue with the design and commence the construction of the phase 2 upgrading of West Kowloon and Tsuen Wan sewerage;
- complete the remaining works for the Harbour Area Treatment Scheme stage 2A;
- continue with the staged investigation, planning, design and construction works for the replacement and rehabilitation of sewerage systems;
- continue with the investigation and design for the provision and rehabilitation of sewage rising mains in Yuen Long, Tai Po Kau, Yau Tong, Cheung Sha Wan and Southern District;
- commence the investigation of Hung Shui Kiu and Yuen Long South effluent polishing plants;
- commence the investigation of upgrading of Tai Po sewage treatment works;
- commence the investigation of and design for dry weather flow interceptors in Hung Hom and Causeway Bay;
- continue with the food waste and sewage sludge co-digestion trial in Tai Po sewage treatment works and commence the design of the food waste and sewage sludge co-digestion trial project in Sha Tin sewage treatment works;
- continue to manage, operate and maintain sewer systems and sewage treatment facilities in a cost-effective manner, paying particular attention to environmental issues; and
- continue with the provision of professional advice and support to the development of cross-boundary infrastructure and priority infrastructure projects.

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ANALYSIS OF FINANCIAL PROVISION

	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
Programme				
(1) Stormwater Drainage	547.8	589.7	592.9	638.0
(2) Sewage Services	2,280.8	2,345.7	2,352.0	2,479.3
	2,828.6	2,935.4	2,944.9 (+0.3%)	3,117.3 (+5.9%)
				(or +6.2% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Programme (1)

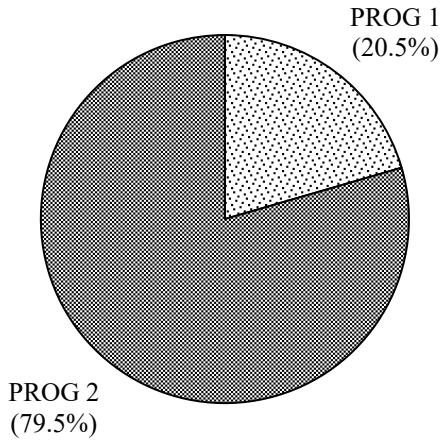
Provision for 2020–21 is \$45.1 million (7.6%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2019–20, the net increase of 31 posts in 2020–21 and other operating expenses.

Programme (2)

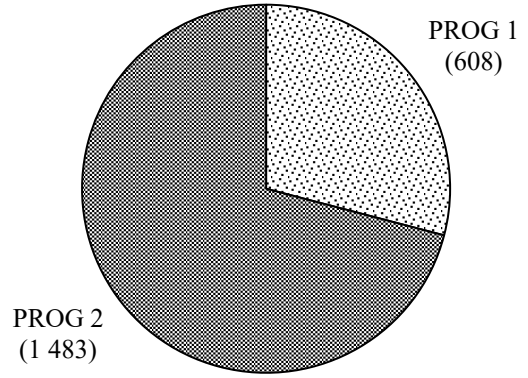
Provision for 2020–21 is \$127.3 million (5.4%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2019–20, the net increase of 27 posts in 2020–21 and other operating expenses.

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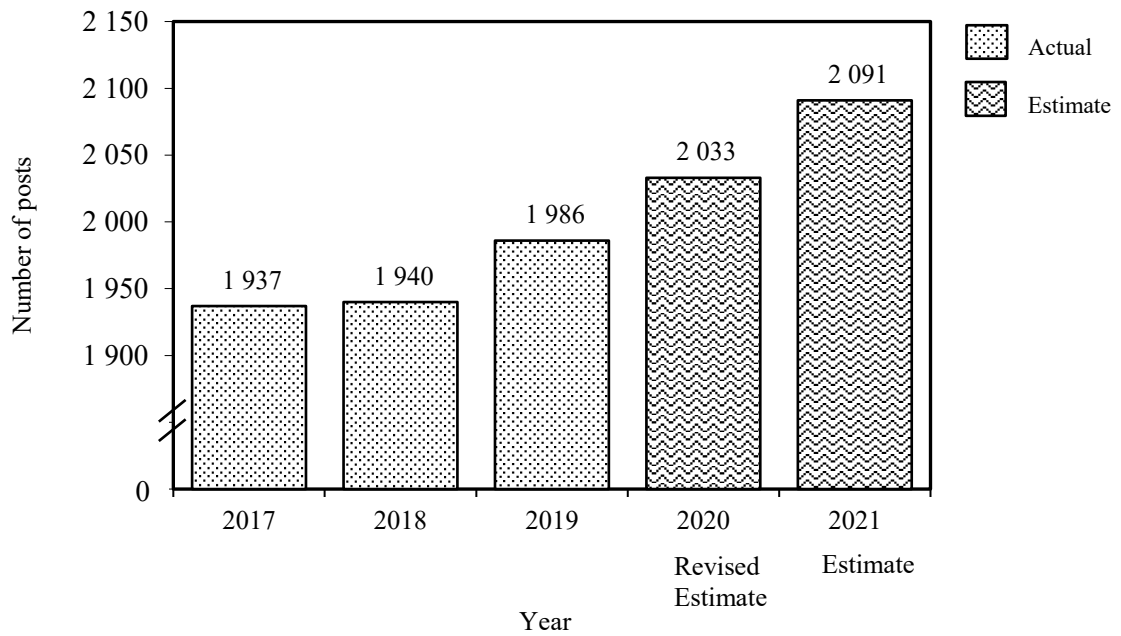
*Allocation of provision
to programmes
(2020-21)*



*Staff by programme
(as at 31 March 2021)*



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



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Sub-head (Code)	Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,733,613	2,854,195	2,863,695	3,038,281
	Total, Recurrent.....	2,733,613	2,854,195	2,863,695	3,038,281
	Total, Operating Account	2,733,613	2,854,195	2,863,695	3,038,281
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Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	100	9,533	9,533	4,245
661	Minor plant, vehicles and equipment (block vote).....	94,887	71,650	71,650	74,775
	Total, Plant, Equipment and Works.....	94,987	81,183	81,183	79,020
	Total, Capital Account.....	94,987	81,183	81,183	79,020
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	Total Expenditure	2,828,600	2,935,378	2,944,878	3,117,301

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Drainage Services Department is \$3,117,301,000. This represents an increase of \$172,423,000 over the revised estimate for 2019–20 and \$288,701,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$3,038,281,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Drainage Services Department.

3 The establishment as at 31 March 2020 will be 2 033 posts. It is expected that there will be a net increase of 58 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$998,633,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	913,741	1,009,074	977,385	1,099,623
- Allowances	35,929	35,167	37,569	37,569
- Job-related allowances.....	9,010	8,628	9,020	9,020
Personnel Related Expenses				
- Mandatory Provident Fund contribution	4,786	6,310	5,800	8,473
- Civil Service Provident Fund contribution	41,183	49,743	49,463	59,382
Departmental Expenses				
- Light and power.....	330,943	328,710	346,553	353,484
- Hire of services and professional fees	210,508	207,593	212,001	216,739
- Fuel and lubricating oil.....	3,216	2,181	2,259	2,309
- Specialist supplies and equipment.....	174,880	212,050	201,708	206,216
- Maintenance materials.....	91,383	111,771	107,241	109,638
- Contract maintenance	686,911	663,647	674,094	689,157
- General departmental expenses	231,123	219,321	240,602	246,671
	2,733,613	2,854,195	2,863,695	3,038,281

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement of control system for main pumps at Tseung Kwan O Pumping Station	16,000	100	9,533	6,367
		Total	<u>16,000</u>	<u>100</u>	<u>9,533</u>	<u>6,367</u>