

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

**Estimate 2003–04** ..... **\$1,623.3m**

**Establishment ceiling 2003–04** (notional annual mid-point salary value) representing an estimated 2 065 non-directorate posts as at 31 March 2003 and as at 31 March 2004 ..... **\$544.9m**

In addition there will be an estimated 18 directorate posts as at 31 March 2003 and as at 31 March 2004.

**Capital Account commitment balance** ..... **\$12.1m**

### Controlling Officer's Report

#### Programmes

**Programme (1) Stormwater Drainage** This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).

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

#### Detail

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	364.6	394.4 (+8.2%)	374.7 (–5.0%)	<b>387.5 (+3.4%)</b>

#### *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 relieve flooding.

#### *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 of the drainage systems and drainage clearance; 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 targets set for 2002 were achieved.

**5** The key performance measures in respect of stormwater drainage are:

#### *Targets*

	Target	2001 (Actual)	2002 (Actual)	<b>2003 (Plan)</b>
for complaints on blocked drains received before 1 pm, respond within the same day .....	99%	99%	99%	<b>99%</b>
for complaints on blocked drains received after 1 pm, respond before noon the next day .....	99%	99%	99%	<b>99%</b>
issue demand notes for drainage connections within nine working days upon receipt of applications .....	99%	99%	99%	<b>99%</b>

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### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
value of projects under detailed design (\$m).....	9,263	9,802	<b>8,853</b>
value of contracts under construction (\$m) .....	4,967	6,922	<b>6,124</b>
length of stormwater drains and watercourses under management (km) .....	2 395	2 432	<b>2 459</b>
length of stormwater drains and watercourses inspected (km)	1 552	1 601	<b>1 603</b>
length of stormwater drains and watercourses cleansed (km)..	445	462	<b>463</b>
number of flood control installations in operation.....	56	60	<b>92</b>

### *Matters Requiring Special Attention in 2003–04*

**6** During 2003–04, the department will:

- continue with the territory-wide stormwater drainage master plan studies and implement by stages the improvement works recommended by the studies;
- continue with the investigation and repair of drains affecting the stability of slopes and retaining walls throughout the territory;
- continue with the construction of Stage III of the Shenzhen River Regulation Project;
- continue with the construction of the San Tin Eastern Channel and the design and construction of other major flood prevention projects in flood prone areas of the New Territories;
- continue with the construction of Stages I, II and III of the West Kowloon drainage improvement project;
- continue with the investigation and preliminary design of the three drainage tunnels in the Hong Kong Island, Lai Chi Kok and Tsuen Wan; and
- provide professional advice and support to the development of new sites for housing and priority railway projects.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	1,081.0	1,267.6 (+17.3%)	1,207.7 (–4.7%)	<b>1,235.8 (+2.3%)</b>

### *Aim*

**7** The aim is to investigate, plan, design and construct sewerage systems and sewage treatment and disposal facilities; to set and ensure compliance with sewerage standards; to undertake effective operation and maintenance of sewerage systems and sewage treatment plants; and to operate effectively the sewage charging scheme in accordance with the Sewage Services Ordinance.

### *Brief Description*

**8** The activities of the department in relation to sewage services include:

- investigation, design and construction of sewerage system and sewage treatment and disposal facilities;
- regular inspection of the sewerage systems, sewerage clearance and maintenance works;
- checking of sewerage submissions and connections;
- effective operation of sewage treatment plants and works; and
- administration of the sewage charging scheme.

**9** The targets set for 2002 were achieved.

**10** The key performance measures in respect of sewage services are:

### *Targets*

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
for complaints on blocked sewers received before 1 pm, respond within the same day.....	99%	99%	99%	<b>99%</b>

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	Target	2001 (Actual)	2002 (Actual)	<b>2003 (Plan)</b>
for complaints on blocked sewers received after 1 pm, respond before noon the next day .....	99%	99%	99%	<b>99%</b>
issue demand notes for sewerage connections within nine working days upon receipt of applications .....	99%	99%	99%	<b>99%</b>
give formal reply within one month to written enquiries on sewage charge and trade effluent surcharge .....	95%	95%	95%	<b>95%</b>

### *Indicators*

	2001 (Actual)	2002 (Actual)	<b>2003 (Estimate)</b>
value of projects under detailed design (\$m).....	12,289	10,251	<b>7,657</b>
value of contracts under construction (\$m) .....	9,183	6,539	<b>6,502</b>
length of sewers under management (km) .....	1 449	1 476	<b>1 501</b>
length of sewers inspected (km) .....	851	875	<b>878</b>
length of sewers cleansed (km).....	572	586	<b>590</b>
volume of sewage treated (million cu. m) .....	885	911	<b>914</b>
number of installations operated and maintained to specified standards .....	226	231	<b>245</b>
number of consumers paying sewage charge (thousand).....	2 274	2 339	<b>2 386</b>

### *Matters Requiring Special Attention in 2003–04*

**11** During 2003–04, the department will:

- continue with the design and construction of the sewerage works under the sewerage master plans;
- continue with the construction of the Shatin Sewage Treatment Works Stage III Extension;
- continue with the upgrading works of the Siu Ho Wan Sewage Treatment works;
- commence the construction of the Ngong Ping Sewage Treatment Works;
- continue to operate and maintain sewage treatment facilities in a cost effective manner; and
- provide professional advice and support to the development of new sites for housing and priority railway projects.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Stormwater Drainage .....	364.6	394.4	374.7	387.5
(2) Sewage Services .....	1,081.0	1,267.6	1,207.7	1,235.8
	1,445.6	1,662.0 (+15.0%)	1,582.4 (-4.8%)	1,623.3 (+2.6%)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

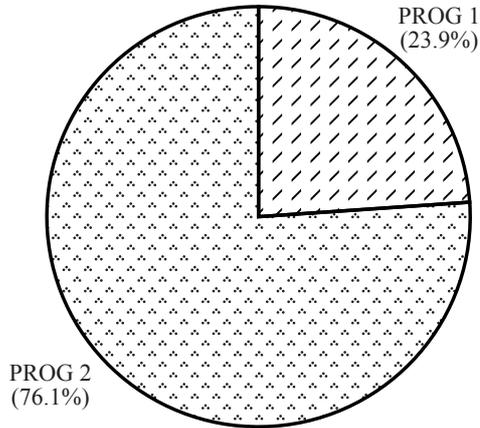
Provision for 2003-04 is \$12.8 million (3.4%) higher than the revised estimate for 2002-03. This is mainly due to increased requirements for maintenance to cope with the growing length of stormwater drains and watercourses under management and ageing of pipes.

##### Programme (2)

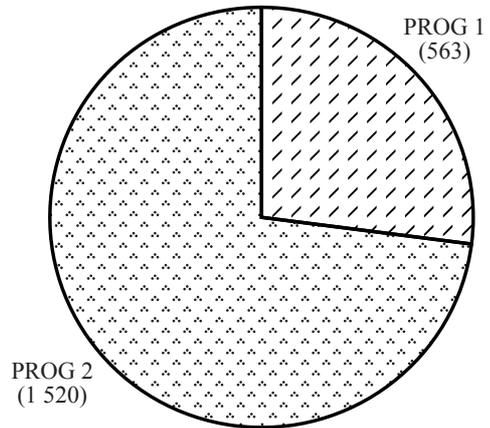
Provision for 2003-04 is \$28.1 million (2.3%) higher than the revised estimate for 2002-03. This is mainly due to increased requirements for operating new plants, and for maintenance to cope with the growing length of sewers and ageing of sewage facilities.

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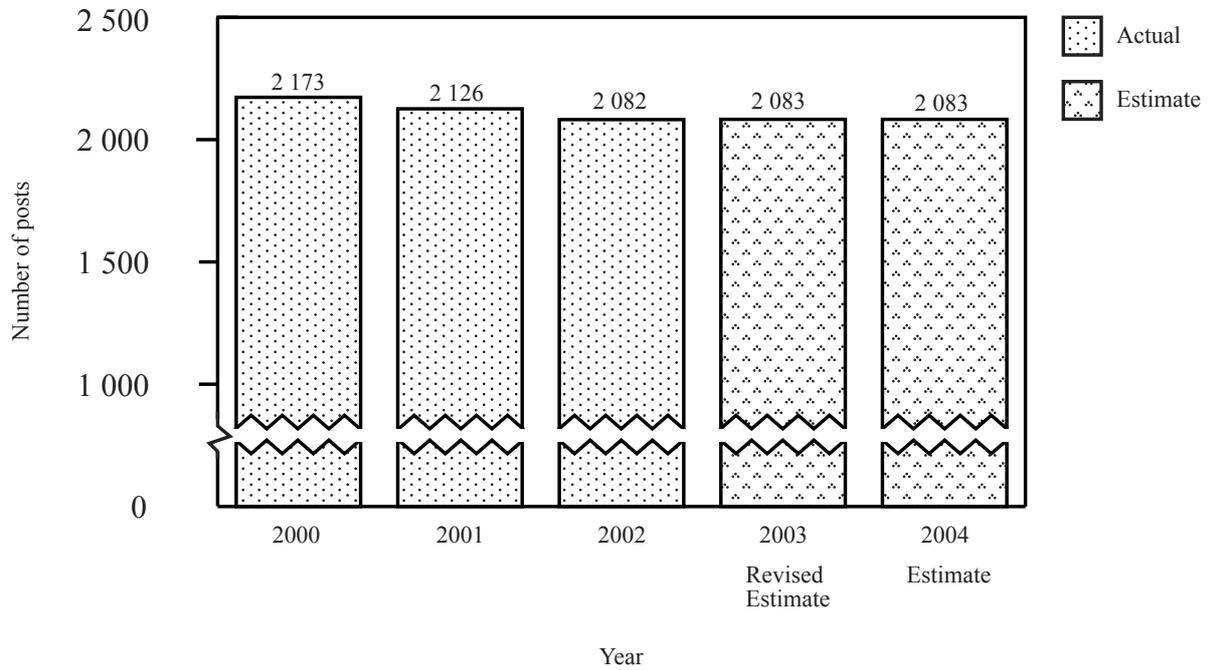
*Allocation of provision to programmes (2003-04)*



*Staff by programme (as at 31 March 2004)*



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	<b>Estimate 2003-04</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Recurrent Account</b>					
000	Operational expenses.....	—	1,625,921	1,553,583	<b>1,596,229</b>
	Salaries .....	666,353	—	—	—
	Allowances .....	30,054	—	—	—
	Job-related allowances .....	13,180	—	—	—
	Light and power.....	144,709	—	—	—
	Hire of services and professional fees .....	70,795	—	—	—
	Fuel and lubricating oil.....	6,271	—	—	—
	Specialist supplies and equipment.....	38,240	—	—	—
	Maintenance materials.....	55,184	—	—	—
	Contract maintenance .....	307,959	—	—	—
	General departmental expenses .....	89,235	—	—	—
	<b>Total, Recurrent Account.....</b>	<b>1,421,980</b>	<b>1,625,921</b>	<b>1,553,583</b>	<b>1,596,229</b>
<b>Capital Account</b>					
I — Plant, Equipment and Works					
600	Works .....	6,418	8,514	6,443	<b>3,800</b>
603	Plant, vehicles and equipment .....	—	—	—	<b>3,200</b>
661	Minor plant, vehicles and equipment (block vote).....	14,395	21,901	20,396	<b>15,077</b>
	<b>Total, Plant, Equipment and Works .....</b>	<b>20,813</b>	<b>30,415</b>	<b>26,839</b>	<b>22,077</b>
II — Other Non-Recurrent					
700	General other non-recurrent .....	2,789	5,680	1,971	<b>4,990</b>
	<b>Total, Other Non-Recurrent .....</b>	<b>2,789</b>	<b>5,680</b>	<b>1,971</b>	<b>4,990</b>
	<b>Total, Capital Account .....</b>	<b>23,602</b>	<b>36,095</b>	<b>28,810</b>	<b>27,067</b>
	<b>Total Expenditure.....</b>	<b>1,445,582</b>	<b>1,662,016</b>	<b>1,582,393</b>	<b>1,623,296</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Drainage Services Department is \$1,623,296,000. This represents an increase of \$40,903,000 over the revised estimate for 2002–03 and of \$177,714,000 over actual expenditure in 2001–02.

#### *Recurrent Account*

**2** Provision of \$1,596,229,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Drainage Services Department and its other operating expenses.

**3** The establishment as at 31 March 2003 will be 2 083 permanent posts. No change in establishment is expected in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$544,948,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	<b>2003–04 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	666,353	688,534	665,274	<b>674,411</b>
- Allowances.....	30,054	35,855	32,311	<b>35,327</b>
- Job-related allowances .....	13,180	13,845	14,611	<b>13,353</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	<b>735</b>
Departmental Expenses				
- Light and power .....	144,709	203,120	194,346	<b>202,549</b>
- Hire of services and professional fees.....	70,795	114,880	86,458	<b>95,817</b>
- Fuel and lubricating oil .....	6,271	7,543	7,233	<b>7,290</b>
- Specialist supplies and equipment.....	38,240	73,175	71,233	<b>73,607</b>
- Maintenance materials .....	55,184	63,949	69,186	<b>76,607</b>
- Contract maintenance.....	307,959	311,960	306,782	<b>302,546</b>
- General departmental expenses.....	89,235	113,060	106,149	<b>113,987</b>
	1,421,980	1,625,921	1,553,583	<b>1,596,229</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$15,077,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$5,319,000 (26.1%) against the revised estimate for 2002–03. This is mainly due to reduced requirements for replacing ageing plant and equipment.

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### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
600		<i>Works</i>				
	339	Installation of 32 flow monitoring stations .....	9,000	—	5,200	3,800
603		<i>Plant, vehicles and equipment</i>				
	344	Purchase of one main motor at Stonecutters Island Sewage Treatment Works .....	3,200	—	—	3,200
700		<i>General other non-recurrent</i>				
	340	Pilot Plant Trial for Enhanced Primary Sewage Treatment.....	1,450	1,160	—	290
	341	Pilot Plant Trial for Centrate Treatment by Membrane Bioreactor .....	2,300	—	1,300	1,000
	342	Plant Trial for three Biological Reagents at Tung Chung Sewage Pumping Station.....	1,300	—	500	800
	343	Full Scale Stress Test for Sai Kung Sewage Treatment Plant .....	3,000	—	—	3,000
			<u>8,050</u>	<u>1,160</u>	<u>1,800</u>	<u>5,090</u>
		Total.....	<u>20,250</u>	<u>1,160</u>	<u>7,000</u>	<u>12,090</u>