

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

**Estimate 2004–05** ..... **\$1,637.7m**

**Establishment ceiling 2004–05** (notional annual mid-point salary value) representing an estimated 1 924 non-directorate posts as at 31 March 2004 reducing by 33 posts to 1 891 posts as at 31 March 2005..... **\$508.1m**

In addition there will be an estimated 18 directorate posts as at 31 March 2004 and as at 31 March 2005.

**Commitment balance**..... **\$22.7m**

### 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	380.4	387.5	373.8 (–3.5%)	<b>369.6</b> (–1.1%)
				(or –4.6% on 2003–04 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 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 2003 were achieved.

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

#### Targets

	Target	2002 (Actual)	2003 (Actual)	<b>2004 (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>

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	Target	2002 (Actual)	2003 (Actual)	<b>2004 (Plan)</b>
issue demand notes for drainage connections within nine working days upon receipt of applications (%) .....	99	99	99	<b>99</b>

### *Indicators*

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
value of projects under detailed design (\$m).....	9,802	8,857	<b>8,117</b>
value of contracts under construction (\$m) .....	6,922	6,131	<b>5,435</b>
length of stormwater drains and watercourses under management (km) .....	2 432	2 465	<b>2 478</b>
length of stormwater drains and watercourses inspected (km)	1 601	1 629	<b>1 651</b>
length of stormwater drains and watercourses cleansed (km)..	462	495	<b>498</b>
no. of flood control installations in operation.....	60	92	<b>102</b>

### *Matters Requiring Special Attention in 2004–05*

6 During 2004–05, the department will:

- continue with the 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, Yuen Long Bypass Floodway and Ping Yuen River 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 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, new cross boundary infrastructure and priority infrastructure projects.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	1,209.8	1,235.8	1,197.4 (–3.1%)	<b>1,268.1</b> (+5.9%)
				(or +2.6% on 2003–04 Original)

### *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, planning, 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.

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9 The targets set for 2003 were achieved.

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

### *Targets*

	Target	2002 (Actual)	2003 (Actual)	<b>2004 (Plan)</b>
for complaints on blocked sewers received before 1 pm, respond within the same day (%).....	99	99	99	<b>99</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*

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
value of projects under detailed design (\$m).....	10,251	7,884	<b>7,233</b>
value of contracts under construction (\$m) .....	6,539	6,120	<b>4,727</b>
length of sewers under management (km) .....	1 476	1 504	<b>1 514</b>
length of sewers inspected (km) .....	875	889	<b>908</b>
length of sewers cleansed (km).....	586	609	<b>628</b>
volume of sewage treated (million m <sup>3</sup> ).....	911	943	<b>958</b>
no. of installations operated and maintained to specified standards .....	231	236	<b>255</b>
no. of consumers paying sewage charge (thousand).....	2 339	2 378	<b>2 423</b>

### *Matters Requiring Special Attention in 2004–05*

11 During 2004–05, 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;
- continue with 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, new cross boundary infrastructure and priority infrastructure projects.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Stormwater Drainage .....	380.4	387.5	373.8	<b>369.6</b>
(2) Sewage Services .....	1,209.8	1,235.8	1,197.4	<b>1,268.1</b>
	1,590.2	1,623.3	1,571.2 (-3.2%)	<b>1,637.7</b> <b>(+4.2%)</b>
				<b>(or +0.9% on 2003-04 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2004-05 is \$4.2 million (1.1%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and net deletion of six posts in 2004-05, partly offset by increased requirements for maintenance to cope with the growing length of stormwater drains and watercourses under management and ageing of pipes.

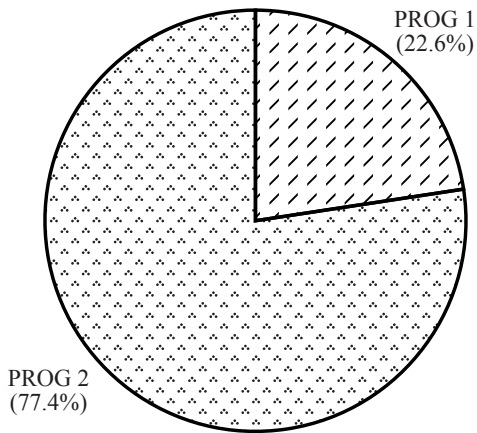
##### Programme (2)

Provision for 2004-05 is \$70.7 million (5.9%) higher than the revised estimate for 2003-04. 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 and increased cashflow for purchasing capital equipment, partly offset by the effect of the 2004 and 2005 civil service pay cut and net deletion of 27 posts in 2004-05.

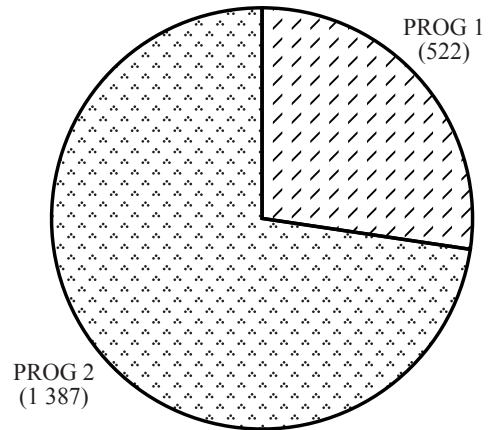
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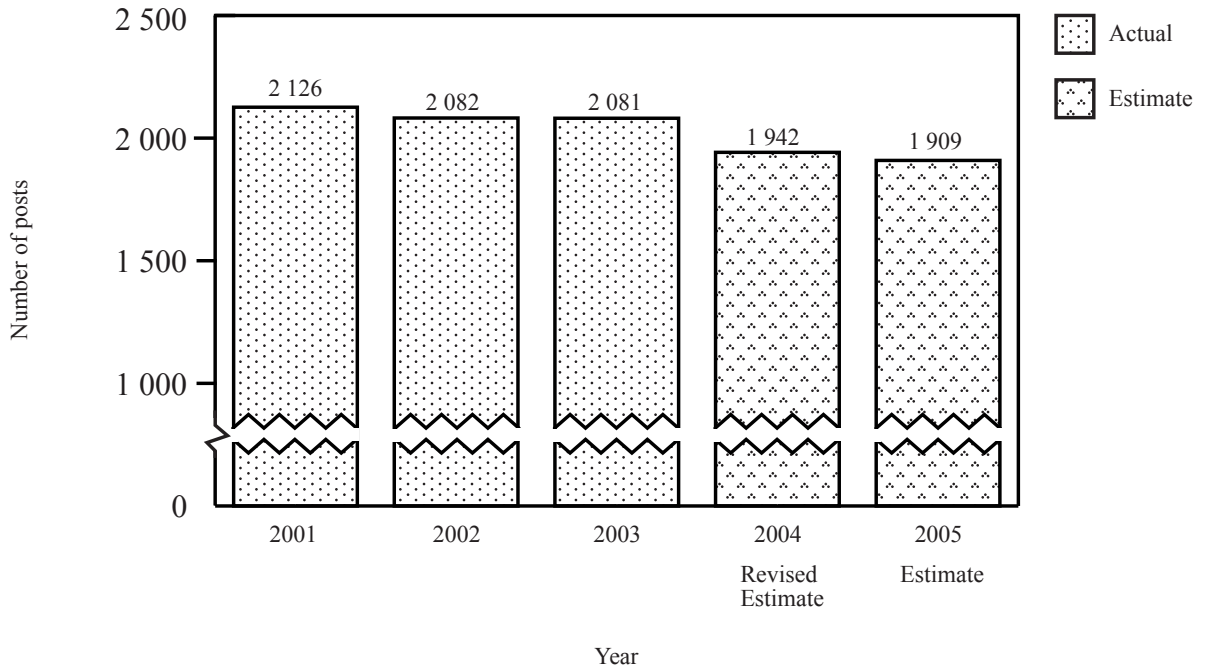
*Allocation of provision  
to programmes  
(2004-05)*



*Staff by programme  
(as at 31 March 2005)*



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	<b>Estimate 2004-05</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	1,562,634	1,596,229	1,547,792	<b>1,609,692</b>
	Total, Recurrent .....	<u>1,562,634</u>	<u>1,596,229</u>	<u>1,547,792</u>	<u><b>1,609,692</b></u>
Non-Recurrent					
700	General non-recurrent.....	1,074	4,990	5,806	<b>2,100</b>
	Total, Non-Recurrent .....	<u>1,074</u>	<u>4,990</u>	<u>5,806</u>	<u><b>2,100</b></u>
	Total, Operating Account.....	<u>1,563,708</u>	<u>1,601,219</u>	<u>1,553,598</u>	<u><b>1,611,792</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
600	Works .....	5,623	3,800	2,260	<b>2,359</b>
603	Plant, vehicles and equipment .....	—	3,200	250	<b>10,050</b>
661	Minor plant, vehicles and equipment (block vote).....	20,886	15,077	15,077	<b>13,480</b>
	Total, Plant, Equipment and Works .....	<u>26,509</u>	<u>22,077</u>	<u>17,587</u>	<u><b>25,889</b></u>
	Total, Capital Account .....	<u>26,509</u>	<u>22,077</u>	<u>17,587</u>	<u><b>25,889</b></u>
	Total Expenditure.....	<u><u>1,590,217</u></u>	<u><u>1,623,296</u></u>	<u><u>1,571,185</u></u>	<u><u><b>1,637,681</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Drainage Services Department is \$1,637,681,000. This represents an increase of \$66,496,000 over the revised estimate for 2003–04 and of \$47,464,000 over actual expenditure in 2002–03.

#### *Operating Account*

##### Recurrent

**2** Provision of \$1,609,692,000 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 2004 will be 1 942 permanent posts. It is expected that a net 33 permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$508,098,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	<b>2004–05 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	662,006	674,411	648,635	<b>638,848</b>
- Allowances.....	28,834	35,327	29,975	<b>30,555</b>
- Job-related allowances.....	12,413	13,353	12,030	<b>11,069</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	735	735	<b>736</b>
Departmental Expenses				
- Light and power.....	173,471	202,549	183,330	<b>214,972</b>
- Hire of services and professional fees.....	93,578	95,817	86,150	<b>95,476</b>
- Fuel and lubricating oil.....	7,351	7,290	7,215	<b>7,562</b>
- Specialist supplies and equipment.....	51,499	73,607	51,499	<b>65,094</b>
- Maintenance materials.....	79,671	76,607	76,441	<b>82,166</b>
- Contract maintenance.....	351,343	302,546	346,399	<b>350,355</b>
- General departmental expenses.....	102,468	113,987	105,383	<b>112,859</b>
	1,562,634	1,596,229	1,547,792	<b>1,609,692</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$13,480,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,597,000 (10.6%) against the revised estimate for 2003–04. This is mainly due to reduced requirements in 2004–05 for this type of expenditure.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	343	Full Scale Stress Test for Sai Kung Sewage Treatment Plant .....	3,000	—	2,900	100
	345	Structural condition survey, prioritisation and preliminary design of maintenance works for DSD plants and facilities .....	4,800	—	700	4,100
			7,800	—	3,600	4,200
<b><i>Capital Account</i></b>						
600		<i>Works</i>				
	339	Installation of 32 flow monitoring stations .....	9,000	4,381	2,260	2,359
603		<i>Plant, vehicles and equipment</i>				
	344	Purchase of one main motor at Stonecutters Island Sewage Treatment Works .....	3,200	—	—	3,200
	346	Installation of a new air blower for Shek Wu Hui Sewage Treatment Works ....	2,750	—	250	2,500
	347	Supply and installation of a combined heat and power electricity generator set at Shek Wu Hui Sewage Treatment Works .....	6,000	—	—	6,000
	348	Enhancement of sewage overflow/bypass monitoring and plant security/access control at the sewage treatment facilities in urban areas and on outlying islands .....	4,400	—	—	4,400
			16,350	—	250	16,100
		Total .....	33,150	4,381	6,110	22,659