

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

<b>Estimate 2005–06</b> .....	<b>\$1,576.5m</b>
<b>Establishment ceiling 2005–06</b> (notional annual mid-point salary value) representing an estimated 1 892 non-directorate posts as at 31 March 2005 reducing by 23 posts to 1 869 posts as at 31 March 2006 .....	<b>\$485.8m</b>
In addition, there will be an estimated 18 directorate posts as at 31 March 2005 and as at 31 March 2006.	
<b>Commitment balance</b> .....	<b>\$14.4m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Stormwater Drainage</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).
<b>Programme (2) Sewage Services</b>	This programme contributes to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).

#### Detail

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	<b>2005–06 (Estimate)</b>
Financial provision (\$m)	372.4	369.6	369.6 (—)	<b>362.5</b> (–1.9%)
				(or –1.9% on 2004–05 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 2004 were achieved.

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

#### Targets

	Target	2003 (Actual)	2004 (Actual)	<b>2005 (Plan)</b>
for complaints on blocked drains received before 1 pm, respond within the same day (%) .....	99	99	99	<b>99</b>

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	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
for complaints on blocked drains received after 1 pm, respond before noon the next day (%).....	99	99	99	99
issue demand notes for drainage connections within nine working days upon receipt of applications (%).....	99	99	99	99

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
value of projects under detailed design (\$m) .....	8,857	7,987	7,526
value of contracts under construction (\$m).....	6,131	5,569	4,134
length of stormwater drains and watercourses under management (km).....	2 465	2 508	2 533
length of stormwater drains and watercourses inspected (km) ..	1 629	1 661	1 688
length of stormwater drains and watercourses cleansed (km) ..	495	511	538
no. of flood control installations in operation .....	92	98	102

### *Matters Requiring Special Attention in 2005–06*

6 During 2005–06, the Department will:

- continue with the planning and upgrading of stormwater drainage system and implement by stages the proposed improvement works;
- 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 Stage III of the West Kowloon drainage improvement project;
- continue with the investigation and design of the three drainage tunnels in 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**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	1,166.2	1,268.1	1,233.2 (–2.8%)	1,214.0 (–1.6%)

(or –4.3% on  
2004–05 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;
- operation of sewage treatment plants and works; and
- administration of the sewage charging scheme.

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- 9 The targets set for 2004 were achieved.
- 10 The key performance measures in respect of sewage services are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
for complaints on blocked sewers received before 1 pm, respond within the same day (%) .....	99	99	99	99
for complaints on blocked sewers received after 1 pm, respond before noon the next day (%).....	99	99	99	99
issue demand notes for sewerage connections within nine working days upon receipt of applications (%).....	99	99	99	99
give formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%) .....	96	95	96	96

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
value of projects under detailed design (\$m) .....	7,884	7,977	6,211
value of contracts under construction (\$m).....	6,120	5,196	5,137
length of sewers under management (km).....	1 504	1 514	1 526
length of sewers inspected (km).....	889	911	926
length of sewers cleansed (km).....	609	628	628
volume of sewage treated (million m <sup>3</sup> ) .....	943	954	967
no. of installations operated and maintained to specified standards.....	236	248	280
no. of consumers paying sewage charge (thousand) .....	2 378	2 426	2 460

### *Matters Requiring Special Attention in 2005–06*

- 11 During 2005–06, the Department will:
- continue with the design and construction of the sewerage works under the sewerage master plans;
  - continue with the design and construction of the upgrading works of the Tai Po Sewage Treatment Works Stage V Extension and Shek Wu Hui Sewage Treatment Works;
  - continue with the construction of the Shatin Sewage Treatment Works Stage III Extension and Ngong Ping Sewage Treatment Works;
  - continue with the construction of the disinfection system at Siu Ho Wan Sewage Treatment Works;
  - commence the investigation and design, including the study on the procurement arrangement for the upgrading of Pillar Point 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	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Stormwater Drainage.....	372.4	369.6	369.6	362.5
(2) Sewage Services.....	1,166.2	1,268.1	1,233.2	1,214.0
	1,538.6	1,637.7	1,602.8 (-2.1%)	1,576.5 (-1.6%)
				(or -3.7% on 2004-05 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

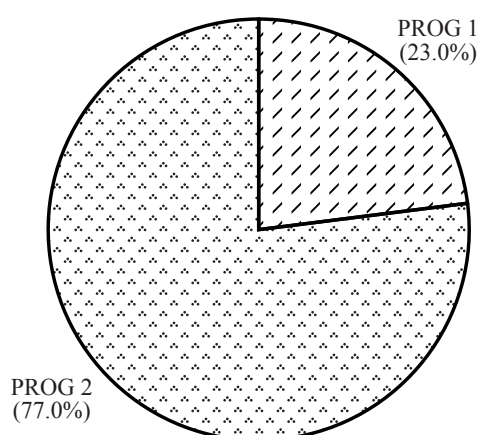
Provision for 2005-06 is \$7.1 million (1.9%) lower than the revised estimate for 2004-05. This is mainly due to reduced requirements for maintenance of defective drains on slopes, the full-year effect of the 2005 civil service pay cut and deletion of five posts, partly offset by the full-year effect of vacancies filled in 2004-05.

##### Programme (2)

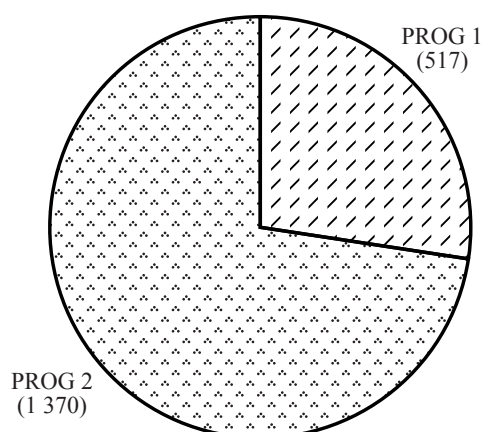
Provision for 2005-06 is \$19.2 million (1.6%) lower than the revised estimate for 2004-05. This is mainly due to reduced requirements for maintenance of defective sewers on slopes, the full-year effect of the 2005 civil service pay cut and net deletion of 18 posts, partly offset by increased requirements for operating new plants and the full-year effect of vacancies filled in 2004-05.

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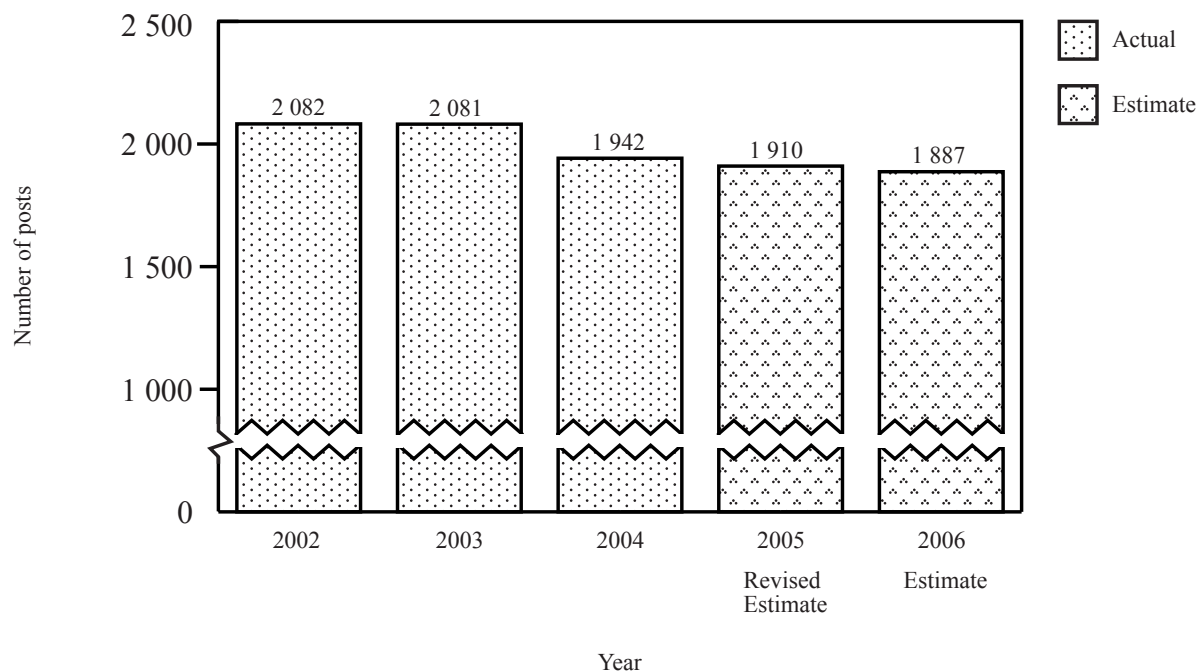
*Allocation of provision  
to programmes  
(2005-06)*



*Staff by programme  
(as at 31 March 2006)*



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



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Sub-head (Code)		Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
	Recurrent				
000	Operational expenses .....	1,520,947	1,609,692	1,579,069	1,553,125
	Total, Recurrent .....	1,520,947	1,609,692	1,579,069	1,553,125
	Non-Recurrent				
700	General non-recurrent .....	2,259	2,100	2,100	2,000
	Total, Non-Recurrent .....	2,259	2,100	2,100	2,000
	Total, Operating Account .....	1,523,206	1,611,792	1,581,169	1,555,125
<b>Capital Account</b>					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment .....	250	10,050	5,796	6,304
661	Minor plant, vehicles and equipment (block vote) .....	14,424	13,480	13,480	15,085
	Works .....	693	2,359	2,359	—
	Total, Plant, Equipment and Works .....	15,367	25,889	21,635	21,389
	Total, Capital Account .....	15,367	25,889	21,635	21,389
	Total Expenditure .....	1,538,573	1,637,681	1,602,804	1,576,514

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### Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Drainage Services Department is \$1,576,514,000. This represents a decrease of \$26,290,000 against the revised estimate for 2004–05 and an increase of \$37,941,000 over actual expenditure in 2003–04.

#### Operating Account

##### Recurrent

2 Provision of \$1,553,125,000 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 2005 will be 1 910 permanent posts. It is expected that there will be a net deletion of 23 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$485,798,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	646,712	638,848	621,680	620,269
- Allowances .....	24,493	30,555	27,886	27,925
- Job-related allowances .....	10,562	11,069	10,849	10,917
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	749	736	779	760
Departmental Expenses				
- Light and power .....	179,664	214,972	188,983	209,096
- Hire of services and professional fees .....	74,237	95,476	81,836	80,721
- Fuel and lubricating oil .....	7,081	7,562	7,601	7,722
- Specialist supplies and equipment .....	43,004	65,094	54,648	56,370
- Maintenance materials .....	79,271	82,166	75,182	71,718
- Contract maintenance .....	359,298	350,355	399,951	357,872
- General departmental expenses .....	95,876	112,859	109,674	109,755
	<u>1,520,947</u>	<u>1,609,692</u>	<u>1,579,069</u>	<u>1,553,125</u>

#### Capital Account

##### Plant, Equipment and Works

5 Provision of \$15,085,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,605,000 (11.9%) over the revised estimate for 2004–05. This is mainly due to increased requirements in 2005–06 for replacing ageing plant and equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	345	Structural condition survey, prioritisation and preliminary design of maintenance works for DSD plants and facilities.....	4,800	—	750	4,050
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	346	Installation of a new air blower for Shek Wu Hui Sewage Treatment Works....	2,750	250	1,996	504
	347	Supply and installation of a combined heat and power electricity generator set at Shek Wu Hui Sewage Treatment Works.....	6,000	—	200	5,800
	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	—	400	4,000
			13,150	250	2,596	10,304
		Total .....	17,950	250	3,346	14,354