

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2014–15 **\$2,182.1m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 1 851 non-directorate posts as at 31 March 2014 rising by 21 posts to 1 872 posts as at 31 March 2015 **\$670.5m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2014 and as at 31 March 2015.

Commitment balance..... **\$12.4m**

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	454.2	455.0	463.3 (+1.8%)	472.5 (+2.0%)
				(or +3.8% on 2013–14 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	2012 (Actual)	2013 (Actual)	2014 (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

Head 39 — DRAINAGE SERVICES DEPARTMENT

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)	99	100	100	99

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
value of capital projects under detailed design (\$m)	3,255.0	6,171.9	5,016.8
value of capital projects under construction (\$m)	11,953.0	6,000.0	5,708.4
expenditure on capital projects (\$m)	1,987.8	1,263.8	858.3
length of stormwater drains and watercourses under management (km)	2 718	2 723	2 733
length of stormwater drains and watercourses inspected (km)	2 221	2 250	2 243
length of stormwater drains and watercourses cleansed (km)	734	740	744
no. of flood control installations in operation	122	124	124

Matters Requiring Special Attention in 2014–15

5 During 2014–15, 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 Kowloon, Tai Po, Sha Tin and Sai Kung;
- commence the review of drainage master plan for Northern Hong Kong Island;
- continue with the investigation, planning and design for replacement and rehabilitation of stormwater drainage systems;
- continue with the reconstruction and rehabilitation works of Kai Tak Nullah;
- continue with the design of the improvement work for the Yuen Long Town centre nullah stage 1;
- 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	1,485.0	1,541.3	1,531.9 (–0.6%)	1,709.6 (+11.6%)
				(or +10.9% on 2013–14 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	2012 (Actual)	2013 (Actual)	2014 (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	99	99
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%).....	98	99	98	98

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
value of capital projects under detailed design (\$m)	14,126.3	23,469.0	23,081.1
value of capital projects under construction (\$m).....	26,066.0	28,995.8	27,240.7
expenditure on capital projects (\$m).....	4,678.3	4,587.4	4,259.7
length of sewers under management (km)	1 664	1 689	1 724
length of sewers inspected (km).....	1 146	1 201	1 168
length of sewers cleansed (km).....	688	667	690
volume of sewage treated (million cubic metre).....	1 007	1 013	1 028
no. of installations operated and maintained to specified standards	309	310	313
no. of consumers paying sewage charge (thousand).....	2 607	2 639	2 672

Matters Requiring Special Attention in 2014–15

- 9 During 2014–15, 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 extension of the Tai Po sewage treatment works stage 5;
 - the upgrading of the Mui Wo sewage treatment works; and
 - the upgrading of the Pillar Point sewage treatment works;
 - continue with the planning and investigation for the upgrading of the San Wai sewage treatment works;
 - 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; and
 - the upgrading of the Sai Kung sewage treatment works phase 2;
 - test and commission the new sewage treatment works at Yung Shu Wan and continue with the construction of the sewage treatment works at Sok Kwu Wan;
 - commence the investigation and design for the upgrading of the Kwun Tong preliminary treatment works;

Head 39 — DRAINAGE SERVICES DEPARTMENT

- 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 construction of the sewage conveyance system and the sewage treatment plant upgrading works under the Harbour Area Treatment Scheme stage 2A;
- commence the investigation and design for the relocation of Sha Tin sewage treatment works to caverns;
- commence 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 odour issue;
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects; and
- continue to operate and maintain the advance disinfection facilities at Stonecutters Island sewage treatment works to maintain the water quality of the Tsuen Wan beaches.

Head 39 — DRAINAGE SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
Programme				
(1) Stormwater Drainage	454.2	455.0	463.3	472.5
(2) Sewage Services.....	1,485.0	1,541.3	1,531.9	1,709.6
	1,939.2	1,996.3	1,995.2 (-0.1%)	2,182.1 (+9.4%)
				(or +9.3% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

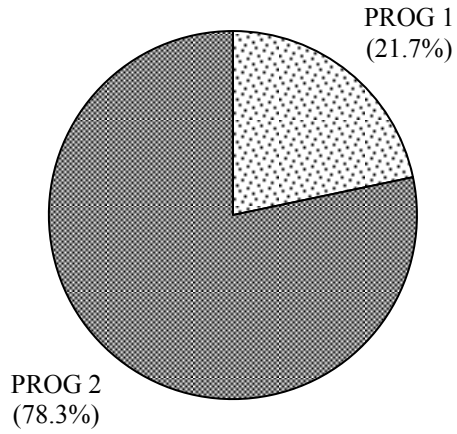
Provision for 2014-15 is \$9.2 million (2.0%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for the filling of vacancies, the full-year effect for vacancies filled in 2013-14 and the net increase of 13 posts in 2014-15, partly offset by the reduced provision for other operating expenses.

Programme (2)

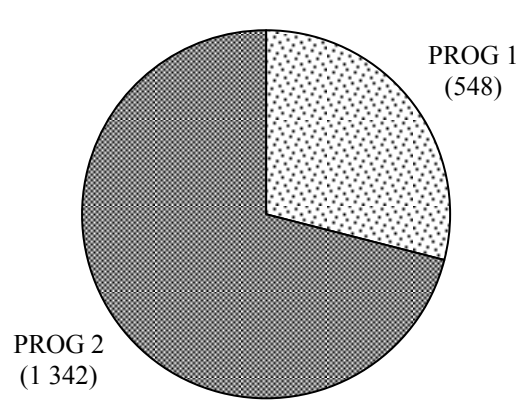
Provision for 2014-15 is \$177.7 million (11.6%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for the filling of vacancies, the full-year effect for vacancies filled in 2013-14, the creation of eight posts in 2014-15 and other operating expenses.

Head 39 — DRAINAGE SERVICES DEPARTMENT

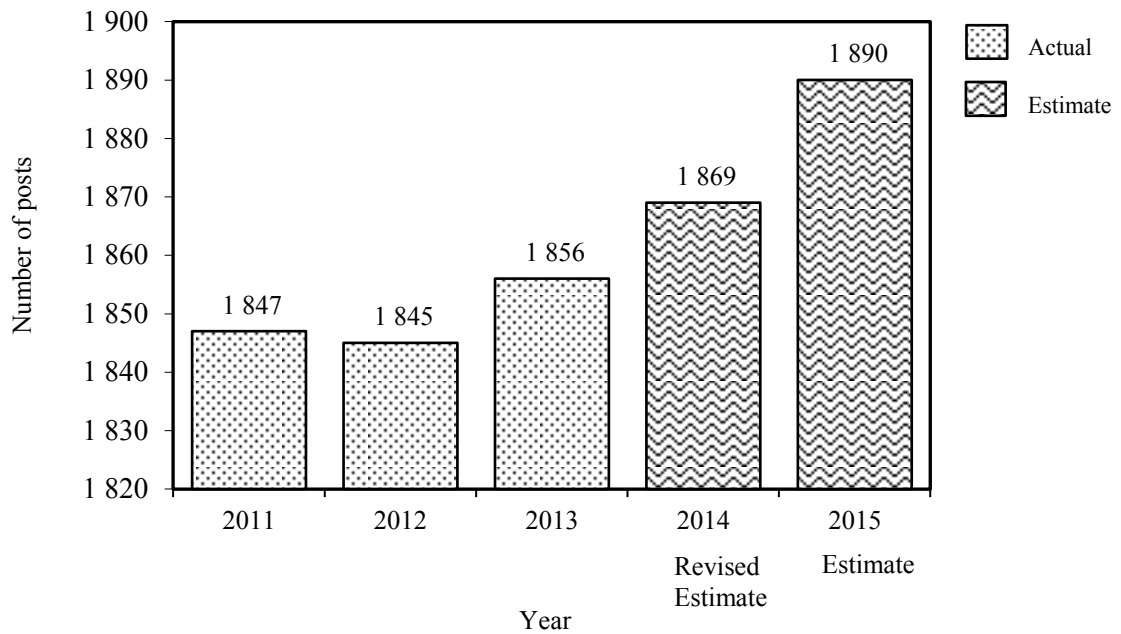
*Allocation of provision
to programmes
(2014-15)*



*Staff by programme
(as at 31 March 2015)*



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



Head 39 — DRAINAGE SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,910,678	1,965,603	1,965,402	2,159,270
	Total, Recurrent.....	<u>1,910,678</u>	<u>1,965,603</u>	<u>1,965,402</u>	<u>2,159,270</u>
	Total, Operating Account	<u>1,910,678</u>	<u>1,965,603</u>	<u>1,965,402</u>	<u>2,159,270</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	11,915	11,113	10,172	3,110
661	Minor plant, vehicles and equipment (block vote).....	16,573	19,632	19,632	19,767
	Total, Plant, Equipment and Works.....	<u>28,488</u>	<u>30,745</u>	<u>29,804</u>	<u>22,877</u>
	Total, Capital Account.....	<u>28,488</u>	<u>30,745</u>	<u>29,804</u>	<u>22,877</u>
	Total Expenditure	<u>1,939,166</u>	<u>1,996,348</u>	<u>1,995,206</u>	<u>2,182,147</u>

Head 39 — DRAINAGE SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Drainage Services Department is \$2,182,147,000. This represents an increase of \$186,941,000 over the revised estimate for 2013–14 and of \$242,981,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$2,159,270,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Drainage Services Department. The increase of \$193,868,000 (9.9%) over the revised estimate for 2013–14 is mainly due to the increased provision for filling of vacant posts, the full-year effect for vacancies filled in 2013–14, the net increase of 21 posts in 2014–15 and other operating expenses.

3 The establishment as at 31 March 2014 will be 1 869 posts. It is expected that there will be a net increase of 21 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$670,462,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	733,461	757,578	758,907	793,439
- Allowances.....	27,745	26,759	28,190	28,832
- Job-related allowances.....	8,060	8,285	8,285	8,956
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,863	1,433	2,196	2,559
- Civil Service Provident Fund contribution.....	10,330	13,705	13,705	18,113
Departmental Expenses				
- Light and power.....	231,544	254,040	254,040	270,000
- Hire of services and professional fees.....	119,194	102,402	119,200	120,000
- Fuel and lubricating oil.....	11,550	5,709	11,743	5,358
- Specialist supplies and equipment.....	153,930	166,241	166,241	225,489
- Maintenance materials.....	85,530	90,707	66,212	92,500
- Contract maintenance.....	389,947	391,438	391,438	440,475
- General departmental expenses.....	137,524	147,306	145,245	153,549
	1,910,678	1,965,603	1,965,402	2,159,270

Head 39 — DRAINAGE SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
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	—	—	2,200
	833	Replacement of one air blower at Yuen Long sewage treatment works	2,500	—	—	2,500
	836	Replacement and upgrading of the existing wireless network system of Information and Control System at Yuen Long sewage treatment works to optical fiber network system.....	4,000	2,610	877	513
	867	Replacement of one set of sludge pump for sedimentation tanks at Stonecutters Island sewage treatment works.....	3,750	—	—	3,750
	869	Replacement of one set of de-odourizers and associated ductworks at Pak Kok sewage pumping station.....	2,150	—	1,550	600
	882	Provision of a hybrid system for the aeration tank No. 1 at Stanley sewage treatment works	2,800	300	2,250	250
	883	Replacement of conveyor system of sludge dewatering facilities including elevated conveyor No. 2 and silo conveyor No. 6 at Stonecutters Island sewage treatment works.....	3,000	315	315	2,370
	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	5,616	180	204
		Total	<u>26,400</u>	<u>8,841</u>	<u>5,172</u>	<u>12,387</u>