

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2017–18 **\$2,636.7m**

Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 1 922 non-directorate posts as at 31 March 2017 rising by five posts to 1 927 posts as at 31 March 2018 **\$794.5m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2017 and as at 31 March 2018.

Commitment balance..... **\$4.1m**

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	495.8	509.5	514.8 (+1.0%)	529.0 (+2.8%)
				(or +3.8% on 2016–17 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 adequacy of existing drainage systems.

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

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (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	2015 (Actual)	2016 (Actual)	2017 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)	99	100	100	100

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
value of capital projects under detailed design (\$m)	8,369.3	9,942.9	9,942.9
value of capital projects under construction (\$m)	4,900.7	4,507.2	4,507.2
expenditure on capital projects (\$m)	699.2	581.2	469.9
length of stormwater drains and watercourses under management (km)	2 746	2 749	2 751
length of stormwater drains and watercourses inspected (km)	2 253	2 183	2 251
length of stormwater drains and watercourses cleansed (km)	747	686	744
no. of flood control installations in operation	130	130	130

Matters Requiring Special Attention in 2017–18

5 During 2017–18, 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 phase 2 of Happy Valley Underground Stormwater Storage Scheme;
- continue with the review of the drainage master plans for Northern Hong Kong Island, Tai Po, Sha Tin, Sai Kung, Lantau and Outlying Islands;
- commence the review of the drainage master plans for Tuen Mun, Tsuen Wan and Kwai Tsing;
- continue with the consultancy study for revitalisation of water bodies;
- 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 investigation, planning and design for drainage improvement works to Yuen Long;
- continue with the investigation and planning for drainage improvement works to North District;
- continue with the design of the improvement works for the Yuen Long town centre nullah;
- continue with the investigation and planning and commence the design to transform King Yip Street nullah into Tsui Ping River;
- 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 cross-boundary infrastructure and priority infrastructure projects.

Programme (2): Sewage Services

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	1,897.6	2,061.2	2,080.2 (+0.9%)	2,107.7 (+1.3%)

(or +2.3% on
2016–17 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 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).

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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 treatment works; and
 - administration of the sewage services charging scheme.
- 8 The key performance measures in respect of sewage services are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (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	99	99

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
value of capital projects under detailed design (\$m)	56,394.1	60,681.3	58,000.9
value of capital projects under construction (\$m).....	24,558.5	18,546.6	20,694.8
expenditure on capital projects (\$m).....	3,516.8	2,755.6	2,415.5
length of sewers under management (km)	1 727	1 753	1 767
length of sewers inspected (km).....	1 181	1 158	1 176
length of sewers cleansed (km).....	692	834	705
volume of sewage treated (million cubic metre).....	997	1 021	1 034
no. of installations operated and maintained to specified standards	317	319	339
no. of consumers paying sewage charge (thousand).....	2 684	2 724	2 762

Matters Requiring Special Attention in 2017–18

- 9 During 2017–18, 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 upgrading of the Mui Wo sewage treatment works;
 - continue with the detailed design and construction for the upgrading of the San Wai sewage treatment works;
 - continue with the design for the Shek Wu Hui sewage treatment works further expansion phase 1A, commence the design for phase 2 and continue with the construction for the advance works of the project;
 - continue with the construction of an additional sewage rising main between Tung Chung and Siu Ho Wan;
 - continue with the investigation and design and commence the construction of:
 - the upgrading of the Kwun Tong preliminary treatment works,
 - the enhancement works for Kwun Tong sewage pumping station,
 - the dry weather flow interceptor at Cherry Street Box Culvert, and
 - the upgrading of West Kowloon and Tsuen Wan sewerage – phase 1;

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- continue with the investigation and design for:
 - the expansion of the Sha Tau Kok sewage treatment works phase 1,
 - the relocation of Sha Tin sewage treatment works to caverns,
 - the North East New Territories sewerage system upgrade, and
 - the Yuen Long effluent polishing plant;
- continue with the construction of the remaining works for the Harbour Area Treatment Scheme stage 2A;
- complete 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, design and staged implementation for replacement and rehabilitation of sewer systems;
- continue to manage, operate and maintain sewer systems and sewage treatment facilities in a cost-effective manner, paying particular attention to the environmental issue; 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

	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
Programme				
(1) Stormwater Drainage	495.8	509.5	514.8	529.0
(2) Sewage Services.....	1,897.6	2,061.2	2,080.2	2,107.7
	2,393.4	2,570.7	2,595.0 (+0.9%)	2,636.7 (+1.6%)
				(or +2.6% on 2016-17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

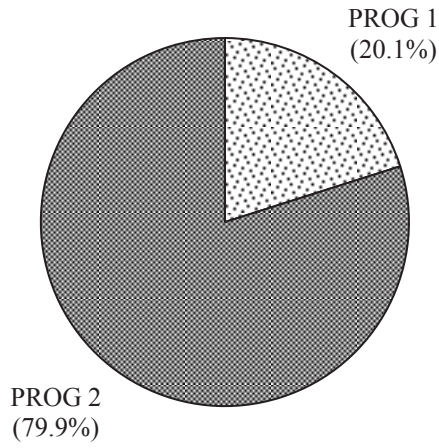
Provision for 2017-18 is \$14.2 million (2.8%) higher than the revised estimate for 2016-17. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2016-17 and operation of new drainage facilities, partly offset by the deletion of two posts and reduction in other operating expenses.

Programme (2)

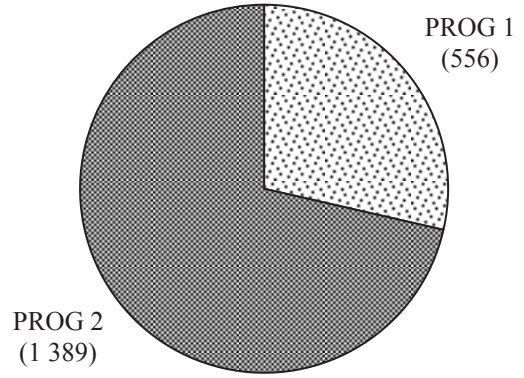
Provision for 2017-18 is \$27.5 million (1.3%) higher than the revised estimate for 2016-17. This is mainly due to the increased provision for operation and maintenance of new sewerage facilities, the net increase of seven posts mainly for operating new sewerage facilities, filling of vacancies, the full-year effect for vacancies filled in 2016-17 and the increased requirements for replacement of equipment, partly offset by the reduction in other operating expenses.

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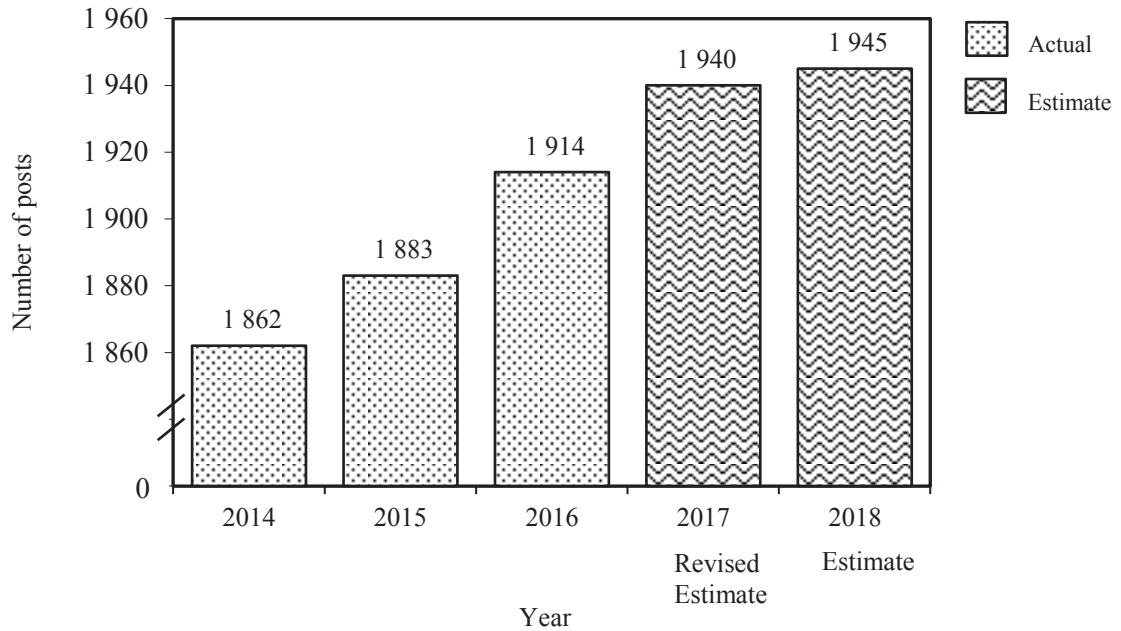
*Allocation of provision
to programmes
(2017-18)*



*Staff by programme
(as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,370,144	2,543,756	2,564,866	2,600,249
	Total, Recurrent	2,370,144	2,543,756	2,564,866	2,600,249
	Total, Operating Account	2,370,144	2,543,756	2,564,866	2,600,249
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Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	4,188	3,347	6,569	2,385
661	Minor plant, vehicles and equipment (block vote).....	19,042	23,550	23,550	34,020
	Total, Plant, Equipment and Works.....	23,230	26,897	30,119	36,405
	Total, Capital Account.....	23,230	26,897	30,119	36,405
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	Total Expenditure	2,393,374	2,570,653	2,594,985	2,636,654
		<u>2,393,374</u>	<u>2,570,653</u>	<u>2,594,985</u>	<u>2,636,654</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Drainage Services Department is \$2,636,654,000. This represents an increase of \$41,669,000 over the revised estimate for 2016–17 and \$243,280,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$2,600,249,000 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 2017 will be 1 940 permanent posts. It is expected that there will be a net increase of five permanent posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$794,481,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	840,555	884,889	884,971	930,855
- Allowances.....	33,924	32,624	33,837	33,843
- Job-related allowances.....	7,832	8,100	8,100	8,157
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,046	3,871	4,036	4,732
- Civil Service Provident Fund contribution.....	23,763	29,140	28,795	36,947
Departmental Expenses				
- Light and power.....	266,926	297,170	298,859	295,827
- Hire of services and professional fees.....	156,686	177,261	174,254	169,664
- Fuel and lubricating oil.....	3,711	4,191	2,012	1,975
- Specialist supplies and equipment.....	203,384	246,734	245,105	236,346
- Maintenance materials.....	106,759	121,827	124,827	125,904
- Contract maintenance.....	560,067	566,682	584,437	569,094
- General departmental expenses.....	163,491	171,267	175,633	186,905
	2,370,144	2,543,756	2,564,866	2,600,249

Capital Account

Plant, Equipment and Works

5 Provision of \$34,020,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$10,470,000 (44.5%) over the revised estimate for 2016–17. This is mainly due to the increased requirements for replacement of equipment in 2017–18.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	841	Procurement of one set of sewage level sensors system in Mong Kok, To Kwa Wan, Tsim Sha Tsui and Ma On Shan districts	3,600	630	928	2,042
	842	Replacement of one set of deodourisation system and associated equipment at Sham Tseng sewage treatment works	2,500	300	1,636	564
	867	Replacement of one set of sludge pump for sedimentation tanks at Stonecutters Island sewage treatment works.....	3,750	277	2,000	1,473
		Total	<u>9,850</u>	<u>1,207</u>	<u>4,564</u>	<u>4,079</u>