

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2000–01	\$1,507.9m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 2 231 non-directorate posts at 31 March 2000 rising by 43 posts to 2 274 posts at 31 March 2001	\$597.3m
In addition there will be an estimated 18 directorate posts at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$8.8m

Controlling Officer's Report

Programmes

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

Detail

Programme (1) Stormwater Drainage

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	332.4	362.7 (+9.1%)	349.0 (–3.8%)	368.3 (+5.5%)

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 1999 have been achieved.
- 5 The key performance measures in respect of stormwater drainage are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
for complaints on blocked drains received before 1 pm, respond within the same day	99%	99%	99%	99%
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%

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Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
value of projects under detailed design (\$m)	6,666	7,324	8,812
value of contracts under construction (\$m).....	3,148	3,403	3,906
length of stormwater drains and watercourses under management (km).....	2 103	2 211	2 259
length of stormwater drains and watercourses inspected (km).....	1 333	1 428	1 381
length of stormwater drains and watercourses cleansed (km).	415	413	431
number of flood control installations in operation	35	50	53

Matters Requiring Special Attention in 2000–01

6 During 2000–01, the department will:

- continue with the territory-wide stormwater drainage master plan studies and commence by stages the implementation of improvement works as 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 II of the Shenzhen River regulation project and design of Stage III;
- continue with the design and construction work on major flood prevention projects in flood prone areas of the New Territories;
- continue with the construction of Stages I and II of the West Kowloon drainage improvement project; and
- provide professional advice and support to the development of new sites for housing and priority railway projects.

Programme (2) Sewage Services

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	917.8	1,057.0 (+15.2%)	997.1 (–5.7%)	1,139.6 (+14.3%)

Aim

7 The aim is to investigate, plan, design and construct sewerage systems and sewage treatment and disposal schemes; 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 schemes;
- 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 1999 have been achieved.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (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%

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	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
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.....	95%	95%	95%	95%

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
value of projects under detailed design (\$m).....	8,889	11,318	11,327
value of contracts under construction (\$m)	10,326	10,120	9,605
length of sewers under management (km).....	1 292	1 332	1 375
length of sewers inspected (km)	664	829	790
length of sewers cleansed (km)	585	596	601
volume of sewage treated (million cu. m)	783	798	822
number of installations operated and maintained to specified standards	211	202	222
number of consumers paying sewage charge (thousand)	2 066	2 138	2 210

Matters Requiring Special Attention in 2000-01

11 During 2000-01, the department will:

- continue with the design and construction of the sewerage works under the sewerage master plans;
- ensure satisfactory progress in the construction of sewerage tunnels under the Strategic Sewage Disposal Scheme Stage I;
- provide cost-effective wastewater sample collection and analysis services for the trade consumers applying for the variation of trade effluent surcharge rate; 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	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
(1) Stormwater Drainage	332.4	362.7	349.0	368.3
(2) Sewage Services.....	917.8	1,057.0	997.1	1,139.6
	1,250.2	1,419.7 (+13.6%)	1,346.1 (–5.2%)	1,507.9 (+12.0%)

Analysis of Financial and Staffing Provision

Programme (1)

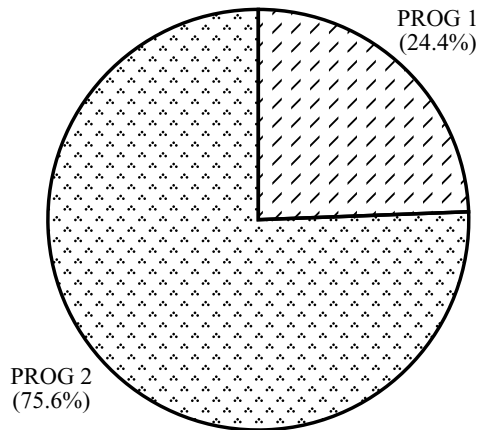
Provision for 2000–01 is \$19.3 million (5.5%) higher than the revised estimate for 1999–2000. This is mainly due to the creation of 11 posts in 2000–01 for the maintenance of additional stormwater drains, and increased departmental expenses for maintenance to cope with the growing length of stormwater drains and ageing of pipes, partly offset by deletion of two posts and reduced operating expenses and allowances under the Enhanced Productivity Programme.

Programme (2)

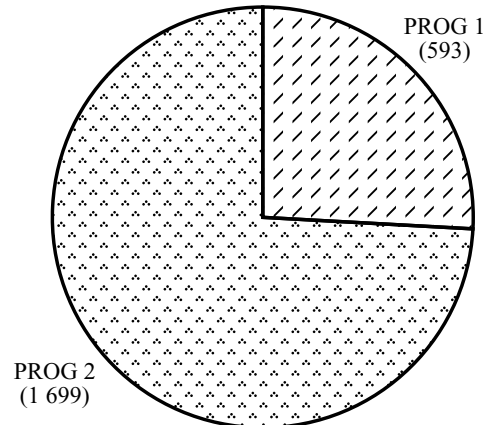
Provision for 2000–01 is \$142.5 million (14.3%) higher than the revised estimate for 1999–2000. This is mainly due to the creation of 38 posts in 2000–01 for the operation of new plants, and increased departmental expenses for operation of new plants, maintenance to cope with the growing length of sewers and ageing of pipes and increase in sewage flow at sewage treatment works, partly offset by deletion of four posts and reduced operating expenses and allowances under the Enhanced Productivity Programme.

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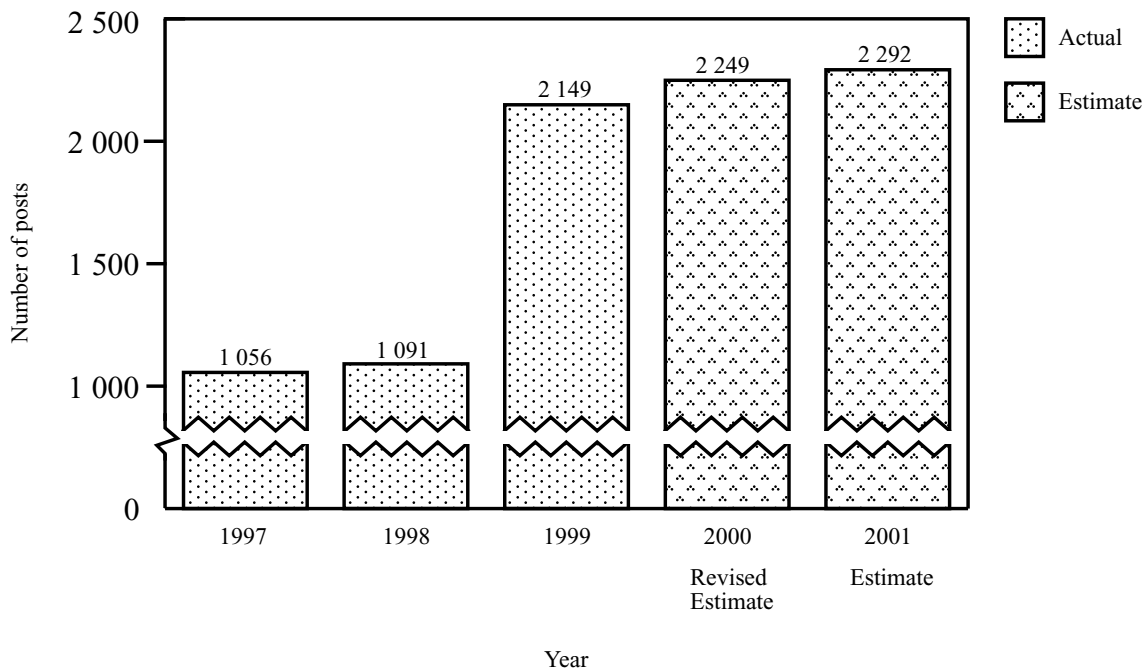
*Allocation of provision
to programmes
(2000-01)*



*Staff by programme
(as at 31 March 2001)*



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



- Note:*
- (i) Staff working exclusively for sewage services are included under Head 46 - General Expenses of the Civil Service during the period from 1 April 1995 to 31 March 1998.
 - (ii) As the Sewage Services Trading Fund was closed on 31 March 1998, staff working exclusively for sewage services were transferred back to Head 39 - Drainage Services Department with effect from 1 April 1998.

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Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	590,169	632,361	613,968	652,162
002	Allowances	44,410	49,339	46,530	40,462
007	Job-related allowances	13,360	13,732	13,827	13,845
	Total, Personal Emoluments	<u>647,939</u>	<u>695,432</u>	<u>674,325</u>	<u>706,469</u>
III — Departmental Expenses					
104	Light and power	107,004	136,928	137,808	163,260
111	Hire of services and professional fees	72,800	65,484	65,947	82,188
115	Fuel and lubricating oil	3,594	8,130	4,918	5,915
119	Specialist supplies and equipment.....	32,934	57,503	53,273	69,707
120	Maintenance materials	33,708	43,957	37,057	59,217
121	Contract maintenance.....	284,436	322,820	297,168	313,431
149	General departmental expenses.....	49,900	67,327	53,350	73,145
	Total, Departmental Expenses	<u>584,376</u>	<u>702,149</u>	<u>649,521</u>	<u>766,863</u>
	Total, Recurrent Account.....	<u>1,232,315</u>	<u>1,397,581</u>	<u>1,323,846</u>	<u>1,473,332</u>
Capital Account					
I — Plant, Equipment and Works					
600	Works.....	—	1,500	1,050	4,450
661	Minor plant, vehicles and equipment (block vote).....	17,905	19,136	19,203	27,221
	Total, Plant, Equipment and Works	<u>17,905</u>	<u>20,636</u>	<u>20,253</u>	<u>31,671</u>
II — Other Non-Recurrent					
700	General other non-recurrent	—	1,500	2,054	2,950
	Total, Other Non-Recurrent	<u>—</u>	<u>1,500</u>	<u>2,054</u>	<u>2,950</u>
	Total, Capital Account.....	<u>17,905</u>	<u>22,136</u>	<u>22,307</u>	<u>34,621</u>
	Total Expenditure	<u><u>1,250,220</u></u>	<u><u>1,419,717</u></u>	<u><u>1,346,153</u></u>	<u><u>1,507,953</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Drainage Services Department is \$1,507,953,000. This represents an increase of \$161,800,000 over the revised estimate for 1999–2000 and of \$257,733,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$706,469,000 for personal emoluments represents an increase of \$32,144,000 over the revised estimate for 1999–2000 and takes into account the full-year provision for posts created and filled in 1999–2000 and posts likely to be created/deleted during 2000–01.

3 The establishment at 31 March 2000 is 2 249 permanent posts. It is expected that a net 43 permanent posts will be created in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$597,348,000.

5 Provision of \$40,462,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance—

	<i>Rate</i>
post allowance for Survey Officers and Senior Survey Officers in the land and engineering streams.	monthly allowance equal to the officer's next increment.

The decrease of \$6,068,000 (13.0%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for overtime work expected in 2000–01.

6 Provision of \$13,845,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$163,260,000 under *Subhead 104 Light and power* is for payment of electricity bills in respect of sewage treatment works, flood water pumping stations and office premises. The increase of \$25,452,000 (18.5%) over the revised estimate for 1999–2000 is mainly due to the commissioning of new sedimentation tanks and new sludge transfer facilities at Stonecutters Island Sewage Treatment Works.

8 Provision of \$82,188,000 under *Subhead 111 Hire of services and professional fees* includes fees for hiring contractors for the disposal of sludge at sewage treatment works and provision of miscellaneous professional services. The increase of \$16,241,000 (24.6%) over the revised estimate for 1999–2000 is mainly due to the commissioning of sludge transfer facilities at Stonecutters Island Sewage Treatment Works.

9 Provision of \$5,915,000 under *Subhead 115 Fuel and lubricating oil* is for generating power at sewage treatment works and flood water pumping stations. The increase of \$997,000 (20.3%) over the revised estimate for 1999–2000 is mainly due to the commissioning of sedimentation tanks at Stonecutters Island Sewage Treatment Works.

10 Provision of \$69,707,000 under *Subhead 119 Specialist supplies and equipment* includes provision for laboratory equipment and chemicals for sewage treatment works. The increase of \$16,434,000 (30.8%) over the revised estimate for 1999–2000 is mainly due to additional requirements for chemicals as a result of the commissioning of chemical dosing facilities and sludge treatment facilities at Stonecutters Island Sewage Treatment Works.

11 Provision of \$59,217,000 under *Subhead 120 Maintenance materials* includes provision for materials and consumable items for operating and maintaining sewage treatment works and for repairing sewers and stormwater drains. The increase of \$22,160,000 (59.8%) over the revised estimate for 1999–2000 is mainly due to increased maintenance requirements arising from ageing of sewage treatment plants (mainly Shek Wu Hui, Sha Tin and Tai Po Sewage Treatment Works, and the Kowloon Urban Preliminary Treatment Plants), increased volume of sewage treated, and the increase in the number of plants under operation.

12 Provision of \$313,431,000 under *Subhead 121 Contract maintenance* includes provision for employing contractors for repair and maintenance of sewers, stormwater drains and watercourses as well as electrical, electronic and mechanical equipment. The increase of \$16,263,000 (5.5%) over the revised estimate for 1999–2000 is mainly due to increase in repair and maintenance works.

13 Provision of \$73,145,000 under *Subhead 149 General departmental expenses* represents an increase of \$19,795,000 (37.1%) over the revised estimate for 1999–2000. This is mainly due to increased maintenance charges on vehicles and plant, and increased requirements for office equipment and expenses for additional staff.

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Capital Account

Plant, Equipment and Works

14 Provision of \$27,221,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$8,018,000 (41.8%) over the revised estimate for 1999–2000. This is mainly due to increased requirements for replacing damaged pumps and other ageing equipment and accessories.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumu- lated expenditure to 31.3.99	Revised estimated expenditure for 1999-2000	Balance
			\$'000	\$'000	\$'000	\$'000
600		<i>Works</i>				
	331	New anoxic partition wall and mixers for Stanley Sewage Treatment Works.....	1,500	—	1,050	450
	334	To replace two primary sedimentation tank scraper bridges and the associated control equipment at Shatin Sewage Treatment Works.....	4,000	—	—	4,000
			<u>5,500</u>	<u>—</u>	<u>1,050</u>	<u>4,450</u>
700		<i>General other non-recurrent</i>				
	332	Study on the Methodology of Preventive Maintenance of Drainage Services Department Structures	5,000	—	1,200	3,800
	333	Ex-gratia Payment for Sewage Charges .	904	—	854	50
	335	Study on the corrosion effect due to increase in sewage salinity	500	—	—	500
			<u>6,404</u>	<u>—</u>	<u>2,054</u>	<u>4,350</u>
		Total	<u><u>11,904</u></u>	<u><u>—</u></u>	<u><u>3,104</u></u>	<u><u>8,800</u></u>