

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2001–02	\$1,482.0m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 2 107 non-directorate posts at 31 March 2001 and 31 March 2002.....	\$546.7m
In addition there will be an estimated 19 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$13.0m

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

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	355.9	368.3 (+3.5%)	362.6 (–1.5%)	373.5 (+3.0%)

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 2000 were achieved.
- 5 The key performance measures in respect of stormwater drainage are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (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

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
value of projects under detailed design (\$m)	7,324	8,439	9,075
value of contracts under construction (\$m).....	3,403	3,807	4,372
length of stormwater drains and watercourses under management (km).....	2 211	2 321	2 345
length of stormwater drains and watercourses inspected (km).....	1 428	1 542	1 550
length of stormwater drains and watercourses cleansed (km) .	413	393	442
number of flood control installations in operation.....	50	54	58

Matters Requiring Special Attention in 2001-02

6 During 2001-02, the department will:

- continue with the territory-wide stormwater drainage master plan studies and start to 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 design and start the construction of Stage III of the Shenzhen River regulation project;
- continue with the design and construction of 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 start the construction of Stage III; and
- provide professional advice and support to the development of new sites for housing and priority railway projects.

Programme (2) Sewage Services

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)	988.0	1,139.6 (+15.3%)	1,030.0 (-9.6%)	1,108.5 (+7.6%)

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 2000 were achieved.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
for complaints on blocked sewers received before 1 pm, respond within the same day	99%	99%	99%	99%

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	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
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.....	95%	95%	95%	95%

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
value of projects under detailed design (\$m)	11,318	11,342	12,752
value of contracts under construction (\$m)	10,120	9,510	9,159
length of sewers under management (km).....	1 332	1 384	1 412
length of sewers inspected (km).....	829	848	849
length of sewers cleansed (km)	596	569	620
volume of sewage treated (million cu. m)	798	858	882
number of installations operated and maintained to specified standards.....	202	208	241
number of consumers paying sewage charge (thousand)	2 138	2 196	2 237

Matters Requiring Special Attention in 2001-02

11 During 2001-02, the department will:

- continue with the design and construction of the sewerage works under the sewerage master plans;
- ensure satisfactory completion of the construction of sewerage tunnels under the Strategic Sewage Disposal Scheme (known as Harbour Area Treatment Scheme with effect from 1 March 2001) Stage I;
- 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 and priority railway projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Stormwater Drainage	355.9	368.3	362.6	373.5
(2) Sewage Services.....	988.0	1,139.6	1,030.0	1,108.5
	<hr/>	<hr/>	<hr/>	<hr/>
	1,343.9	1,507.9 (+12.2%)	1,392.6 (–7.6%)	1,482.0 (+6.4%)

Analysis of Financial and Staffing Provision

Programme (1)

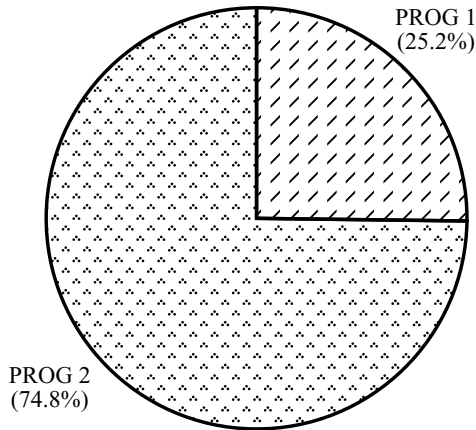
Provision for 2001–02 is \$10.9 million (3.0%) higher than the revised estimate for 2000–01. This is mainly due to increased departmental expenses for maintenance to cope with the growing length of stormwater drains and ageing of pipes, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

Programme (2)

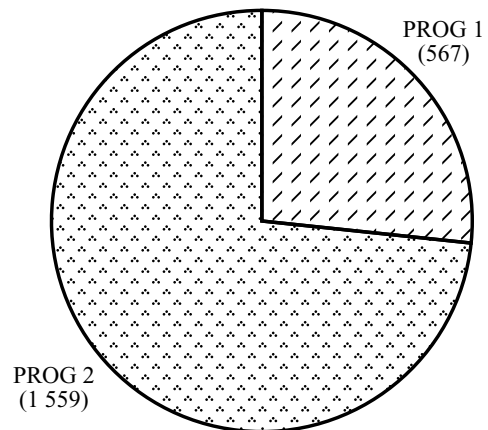
Provision for 2001–02 is \$78.5 million (7.6%) higher than the revised estimate for 2000–01. This is mainly due to increased departmental expenses for operation of new plants, maintenance to cope with the growing length of sewers and ageing of pipes and increase in sewage flow at sewage treatment works, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

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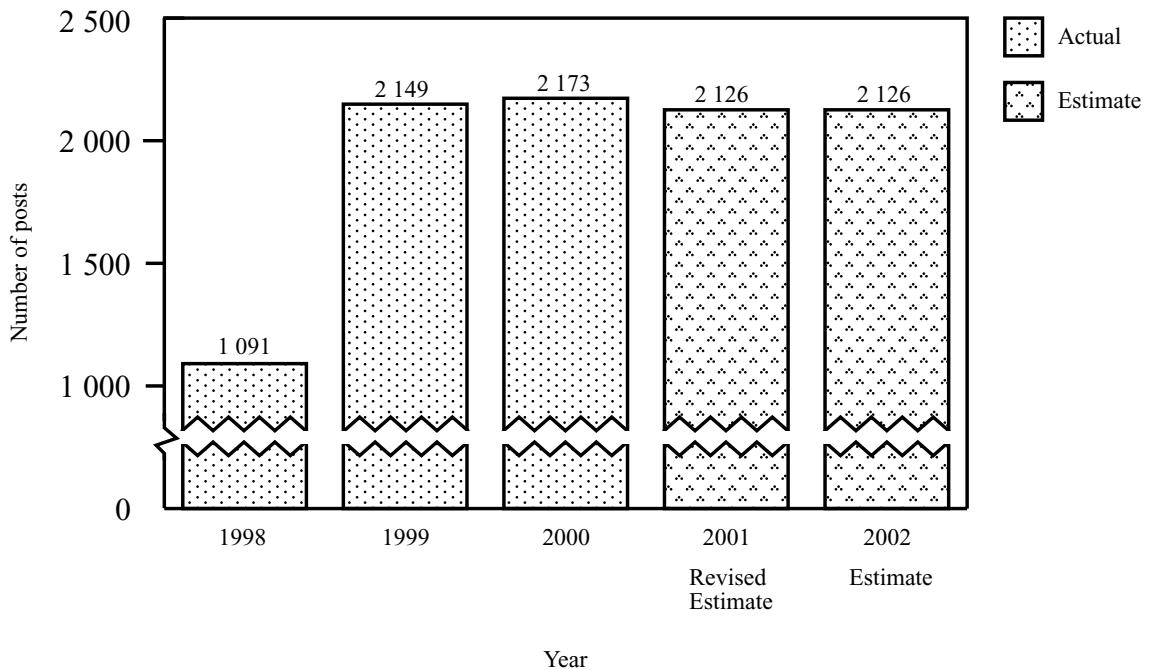
*Allocation of provision
to programmes
(2001-02)*



*Staff by programme
(as at 31 March 2002)*



*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 1999-2000	Approved estimate 2000-01	Revised estimate 2000-01	Estimate 2001-02
		\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	617,478	652,162	634,000	654,000
002	Allowances.....	39,504	40,462	38,562	38,023
007	Job-related allowances.....	13,590	13,845	13,845	13,845
	Total, Personal Emoluments	<u>670,572</u>	<u>706,469</u>	<u>686,407</u>	<u>705,868</u>
III — Departmental Expenses					
104	Light and power.....	119,903	163,260	129,366	163,281
111	Hire of services and professional fees.....	61,409	82,188	62,740	73,584
115	Fuel and lubricating oil.....	4,843	5,915	5,496	5,630
119	Specialist supplies and equipment.....	43,989	69,707	44,147	46,179
120	Maintenance materials.....	47,825	59,217	52,340	55,303
121	Contract maintenance.....	311,752	313,431	297,766	307,229
149	General departmental expenses.....	62,479	73,145	78,145	99,953
	Total, Departmental Expenses	<u>652,200</u>	<u>766,863</u>	<u>670,000</u>	<u>751,159</u>
	Total, Recurrent Account	<u>1,322,772</u>	<u>1,473,332</u>	<u>1,356,407</u>	<u>1,457,027</u>
Capital Account					
I — Plant, Equipment and Works					
600	Works.....	963	4,450	4,462	6,800
661	Minor plant, vehicles and equipment (block vote).....	19,120	27,221	27,161	14,745
	Total, Plant, Equipment and Works	<u>20,083</u>	<u>31,671</u>	<u>31,623</u>	<u>21,545</u>
II — Other Non-Recurrent					
700	General other non-recurrent.....	1,020	2,950	4,560	3,410
	Total, Other Non-Recurrent.....	<u>1,020</u>	<u>2,950</u>	<u>4,560</u>	<u>3,410</u>
	Total, Capital Account.....	<u>21,103</u>	<u>34,621</u>	<u>36,183</u>	<u>24,955</u>
	Total Expenditure	<u><u>1,343,875</u></u>	<u><u>1,507,953</u></u>	<u><u>1,392,590</u></u>	<u><u>1,481,982</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Drainage Services Department is \$1,481,982,000. This represents an increase of \$89,392,000 over the revised estimate for 2000–01 and of \$138,107,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$705,868,000 for personal emoluments represents an increase of \$9,461,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 is 2 126 permanent posts. It is expected that no new post will be created/deleted during 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$546,655,000.

5 Provision of \$8,023,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

Rate

post allowance for Survey Officers and Senior Survey Officers in the land and engineering streams.

monthly allowance equal to the officer's next increment.

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

Departmental Expenses

7 Provision of \$163,281,000 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 \$33,915,000 (26.2%) over the revised estimate for 2000–01 is mainly due to the commissioning of the Eastern and Western Tunnels connected to the Stonecutters Island Sewage Treatment Works.

8 Provision of \$73,584,000 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 \$10,844,000 (17.3%) over the revised estimate for 2000–01 is mainly due to the commissioning of the Eastern and Western Tunnels connected to the Stonecutters Island Sewage Treatment Works.

9 Provision of \$5,630,000 under *Subhead 115 Fuel and lubricating oil* is for generating power at sewage treatment works and flood water pumping stations.

10 Provision of \$46,179,000 under *Subhead 119 Specialist supplies and equipment* includes provision for laboratory equipment and chemicals for sewage treatment works. The increase of \$2,032,000 (4.6%) over the revised estimate for 2000–01 is mainly due to additional requirements for chemicals as a result of the commissioning of the Eastern and Western Tunnels connected to the Stonecutters Island Sewage Treatment Works.

11 Provision of \$55,303,000 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 \$2,963,000 (5.7%) over the revised estimate for 2000–01 is mainly due to the increased requirements arising from additional stormwater drains and sewers, replacement of pipes and additional mechanical, electrical and electronic equipment.

12 Provision of \$307,229,000 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 \$9,463,000 (3.2%) over the revised estimate for 2000–01 is mainly due to increased requirements arising from additional stormwater drains and sewers, ageing of pipes and additional mechanical, electrical and electronic equipment.

13 Provision of \$99,953,000 under *Subhead 149 General departmental expenses* represents an increase of \$21,808,000 (27.9%) over the revised estimate for 2000–01. This is mainly due to increased requirements for employment of non-civil service contract staff to support the operation and maintenance of the sewage and drainage facilities, and increased maintenance charges on vehicles and plant.

Capital Account

Plant, Equipment and Works

14 Provision of \$14,745,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$12,416,000 (45.7%) against the revised estimate for 2000–01. This is mainly due to decreased requirements for replacing damaged pumps and other ageing equipment and accessories in the year 2001–02 upon the

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completion of the comprehensive maintenance programme of Shatin Sewage Treatment Works and Tai Po Sewage Treatment Works in 2000-01.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
600		<i>Works</i>				
	331	New anoxic partition wall and mixers for Stanley Sewage Treatment Works	1,500	963	462	75
	337	To acquire and install a high voltage variable frequency converter system with synchronous transfer control feature for Stonecutters Island Sewage Treatment Works	4,300	—	—	4,300
	338	To acquire and install one set of centrifuge bowl unit comprising a screw conveyor, a solid bowl and accessories for Stonecutters Island Sewage Treatment Works	3,500	—	—	3,500
			<u>9,300</u>	<u>963</u>	<u>462</u>	<u>7,875</u>
700		<i>General other non-recurrent</i>				
	332	Study on the Methodology of Preventive Maintenance of Drainage Services Department Structures	5,000	170	1,140	3,690
	333	Ex-gratia Payment for Sewage Charges .	4,580	850	2,970	760
	335	Study on the corrosion effect due to increase in sewage salinity	500	—	450	50
	336	Announcement of Public Interest on Flood Prevention.....	600	—	—	600
			<u>10,680</u>	<u>1,020</u>	<u>4,560</u>	<u>5,100</u>
		Total	<u><u>19,980</u></u>	<u><u>1,983</u></u>	<u><u>5,022</u></u>	<u><u>12,975</u></u>