

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

**Estimate 2006–07** ..... **\$1,573.2m**

**Establishment ceiling 2006–07** (notional annual mid-point salary value) representing an estimated 1 863 non-directorate posts as at 31 March 2006 reducing by 48 posts to 1 815 posts as at 31 March 2007 ..... **\$480.9m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2006 and as at 31 March 2007.

**Commitment balance** ..... **\$8.4m**

### Controlling Officer's Report

#### Programmes

**Programme (1) Stormwater Drainage** This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).

**Programme (2) Sewage Services** This programme contributes to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).

#### Detail

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	369.4	362.5	362.5 (—)	<b>360.9</b> (–0.4%)
				(or –0.4% on 2005–06 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 2005 were achieved.

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

#### Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
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	2004 (Actual)	2005 (Actual)	2006 (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	100	99

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
value of projects under detailed design (\$m).....	7,987	8,331	7,769
value of contracts under construction (\$m) .....	5,569	3,852	3,292
length of stormwater drains and watercourses under management (km).....	2 508	2 543	2 552
length of stormwater drains and watercourses inspected (km).....	1 661	1 708	1 711
length of stormwater drains and watercourses cleansed (km) .....	511	556	587
no. of flood control installations in operation.....	98	108	114

### *Matters Requiring Special Attention in 2006–07*

6 During 2006–07, 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 Ma Wat River Channel at Kau Lung Hang, 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 detailed design of the three drainage tunnels in Hong Kong Island, Lai Chi Kok and Tsuen Wan;
- continue with the planning, design and construction of the nullah decking projects in stages;
- complete the construction of Stage III of the Shenzhen River Regulation Project; and
- provide professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects.

### **Programme (2): Sewage Services**

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	1,237.4	1,214.0	1,191.9 (–1.8%)	1,212.3 (+1.7%)

(or –0.1% on  
2005–06 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;

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- checking of sewerage submissions and connections;
- operation of sewage treatment plants and works; and
- administration of the sewage charging scheme.

9 The targets set for 2005 were achieved.

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

### *Targets*

	Target	2004 (Actual)	2005 (Actual)	2006 (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	100	99
give formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%).....	96	96	99	99

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
value of projects under detailed design (\$m).....	7,977	5,847	8,108
value of contracts under construction (\$m) .....	5,196	5,798	5,271
length of sewers under management (km).....	1 514	1 544	1 554
length of sewers inspected (km) .....	911	958	960
length of sewers cleansed (km) .....	628	630	644
volume of sewage treated (million m <sup>3</sup> ).....	954	968	981
no. of installations operated and maintained to specified standards .....	248	271	294
no. of consumers paying sewage charge (thousand) .....	2 426	2 438	2 463

### *Matters Requiring Special Attention in 2006–07*

11 During 2006–07, 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 Shek Wu Hui Sewage Treatment Works;
- continue with the construction of the upgrading works of the Tai Po Sewage Treatment Works Stage V Extension and Shatin Sewage Treatment Works Stage III Extension;
- continue with the investigation and design, including the study on the procurement arrangement for the sewage treatment works at Pillar Point and Lamma Island;
- continue with the environmental impact assessment and design of the time-critical elements of the Harbour Area Treatment Scheme Stage 2A;
- continue to operate and maintain sewage treatment facilities in a cost effective manner; and
- provide professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	2006-07 (Estimate) (\$m)
(1) Stormwater Drainage .....	369.4	362.5	362.5	360.9
(2) Sewage Services.....	1,237.4	1,214.0	1,191.9	1,212.3
	1,606.8	1,576.5	1,554.4 (-1.4%)	1,573.2 (+1.2%)
				(or -0.2% on 2005-06 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

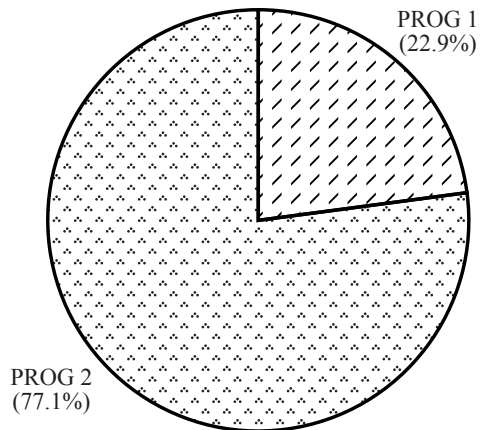
Provision for 2006-07 is \$1.6 million (0.4%) lower than the revised estimate for 2005-06. This is mainly due to reduced requirements for contract maintenance and capital expenditure. In addition, four posts will be deleted in 2006-07.

##### Programme (2)

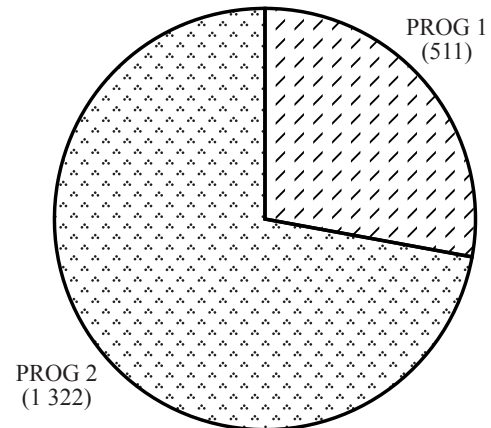
Provision for 2006-07 is \$20.4 million (1.7%) higher than the revised estimate for 2005-06. This is mainly due to increased requirements for operating new facilities and increase in the volume of sewage to be treated, partly offset by net deletion of 44 posts.

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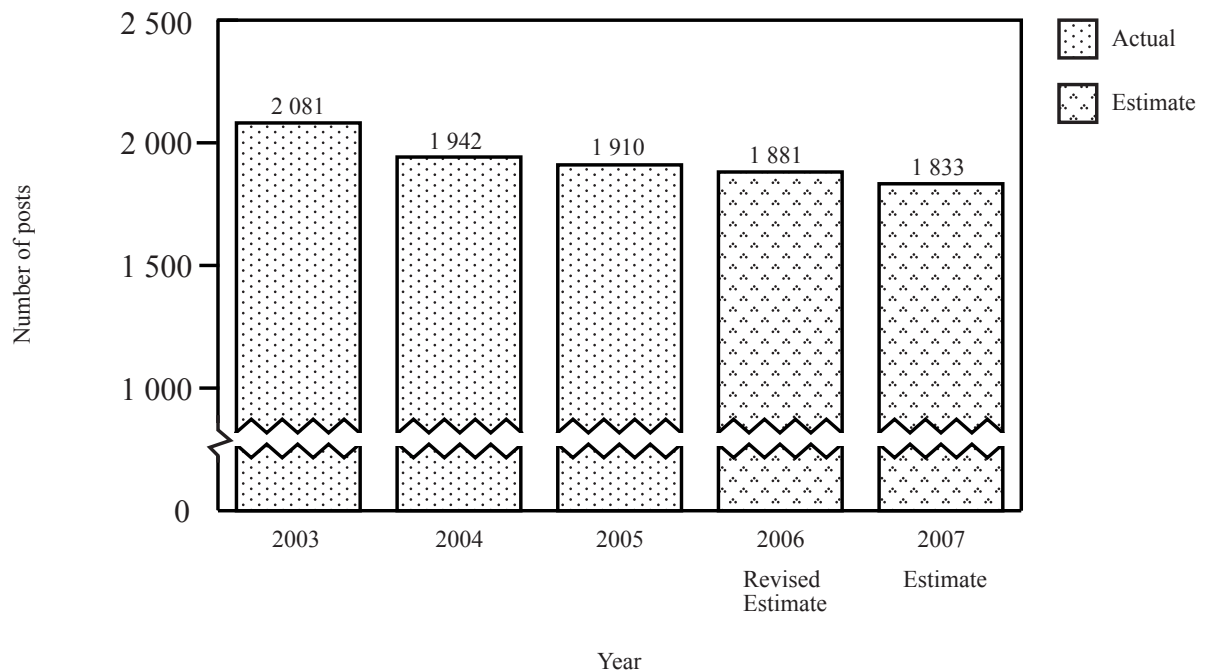
*Allocation of provision  
to programmes  
(2006-07)*



*Staff by programme  
(as at 31 March 2007)*



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



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Sub-head (Code)		Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
	Recurrent				
000	Operational expenses .....	1,582,159	1,553,125	1,530,728	1,547,894
	Total, Recurrent.....	1,582,159	1,553,125	1,530,728	1,547,894
	Non-Recurrent				
700	General non-recurrent.....	2,249	2,000	922	3,280
	Total, Non-Recurrent.....	2,249	2,000	922	3,280
	Total, Operating Account .....	1,584,408	1,555,125	1,531,650	1,551,174
<b>Capital Account</b>					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment .....	6,179	6,304	7,704	4,654
661	Minor plant, vehicles and equipment (block vote) .....	13,456	15,085	15,085	17,400
	Works .....	2,759	—	—	—
	Total, Plant, Equipment and Works .....	22,394	21,389	22,789	22,054
	Total, Capital Account .....	22,394	21,389	22,789	22,054
	Total Expenditure.....	1,606,802	1,576,514	1,554,439	1,573,228

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### Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Drainage Services Department is \$1,573,228,000. This represents an increase of \$18,789,000 over the revised estimate for 2005–06 and a decrease of \$33,574,000 against actual expenditure in 2004–05.

#### Operating Account

##### Recurrent

2 Provision of \$1,547,894,000 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 2006 will be 1 881 permanent posts. It is expected that there will be a net deletion of 48 permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$480,928,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	619,257	620,269	604,375	612,558
- Allowances .....	24,404	27,925	27,327	27,761
- Job-related allowances .....	8,929	10,917	10,654	10,729
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	710	760	710	684
- Civil Service Provident Fund contribution .....	—	—	160	469
Departmental Expenses				
- Light and power .....	174,987	209,096	197,149	204,678
- Hire of services and professional fees .....	78,890	80,721	83,794	86,022
- Fuel and lubricating oil .....	9,411	7,722	10,059	10,077
- Specialist supplies and equipment .....	48,691	56,370	51,083	52,746
- Maintenance materials .....	82,954	71,718	75,007	71,035
- Contract maintenance .....	429,134	357,872	352,718	351,309
- General departmental expenses .....	104,792	109,755	117,692	119,826
	<u>1,582,159</u>	<u>1,553,125</u>	<u>1,530,728</u>	<u>1,547,894</u>

#### Capital Account

##### Plant, Equipment and Works

5 Provision of \$17,400,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,315,000 (15.3%) over the revised estimate for 2005–06. This is mainly due to increased requirements in 2006–07 for replacing ageing plant and equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	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	598	922	3,280
			4,800	598	922	3,280
<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	2,246	250	254
	347	Supply and installation of a combined heat and power electricity generator set at Shek Wu Hui Sewage Treatment Works.....	6,000	160	4,383	1,457
	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	822	3,071	507
	814	Supply and installation of an air blower at Yuen Long Sewage Treatment Works.....	2,950	—	—	2,950
			16,100	3,228	7,704	5,168
		Total .....	20,900	3,826	8,626	8,448