

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2007–08	\$1,585.6m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 1 815 non-directorate posts as at 31 March 2007 rising by 15 posts to 1 830 posts as at 31 March 2008.....	\$477.1m
In addition, there will be an estimated 18 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$6.2m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	361.4	360.9	359.2 (–0.5%)	362.4 (+0.9%)
				(or +0.4% on 2006–07 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 key performance measures in respect of stormwater drainage are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (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	2005 (Actual)	2006 (Actual)	2007 (Plan)
issuing demand notes for drainage connections within nine working days upon receipt of applications (%)	99	100	100	100

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
value of projects under detailed design (\$m).....	8,330.7	8,081.8	6,741.9
value of contracts under construction (\$m)	3,851.6	3,204.8	3,229.4
length of stormwater drains and watercourses under management (km)	2 543	2 558	2 566
length of stormwater drains and watercourses inspected (km)	1 708	1 718	1 726
length of stormwater drains and watercourses cleansed (km).....	556	597	604
no. of flood control installations in operation.....	108	117	120

Matters Requiring Special Attention in 2007–08

5 During 2007–08, 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 detailed design and construction of the Sheung Wan stormwater pumping station and associated intercepting drains;
- continue with the planning, design and construction of the nullah decking projects in stages; and
- provide professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects.

Programme (2): Sewage Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	1,193.3	1,212.3	1,199.8 (–1.0%)	1,223.2 (+2.0%)
				(or +0.9% on 2006–07 Original)

Aim

6 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

7 The activities of the Department in relation to sewage services include:

- investigation, planning, design and construction of the sewerage system and sewage treatment and disposal facilities;
- regular inspection of the sewerage systems, sewerage clearance and maintenance works;
- checking of sewerage submissions and connections;
- operation of sewage treatment plants and works; and
- administration of the sewage charging scheme.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (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 demand notes for sewerage connections within nine working days upon receipt of applications (%)	99	100	100	100
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%)	98 [^]	99	98	98

[^] Target revised upwards from 96% with effect from 2007.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
value of projects under detailed design (\$m).....	5,846.5	9,301.5	14,652.6
value of contracts under construction (\$m)	5,798.1	5,008.7	3,661.9
length of sewers under management (km)	1 544	1 559	1 571
length of sewers inspected (km)	958	994	1 001
length of sewers cleansed (km).....	630	641	646
volume of sewage treated (million m ³).....	968	966	980
no. of installations operated and maintained to specified standards	271	285	296
no. of consumers paying sewage charge (thousand).....	2 438	2 468	2 499

Matters Requiring Special Attention in 2007–08

9 During 2007–08, the Department will:

- continue with the design and construction of the sewerage works under the sewerage master plans;
- continue with the construction of the upgrading works of the Shek Wu Hui Sewage Treatment Works, Tai Po Sewage Treatment Works Stage V Extension and Shatin Sewage Treatment Works Stage III Extension;
- continue with the implementation of sewage treatment works at Lamma Island and Pillar Point, and commence planning and investigation for that at San Wai by way of Design-Build-Operate procurement arrangement;
- continue with the environmental impact assessment and tunnel design 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	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Stormwater Drainage	361.4	360.9	359.2	362.4
(2) Sewage Services	1,193.3	1,212.3	1,199.8	1,223.2
	1,554.7	1,573.2	1,559.0 (-0.9%)	1,585.6 (+1.7%)
				(or +0.8% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

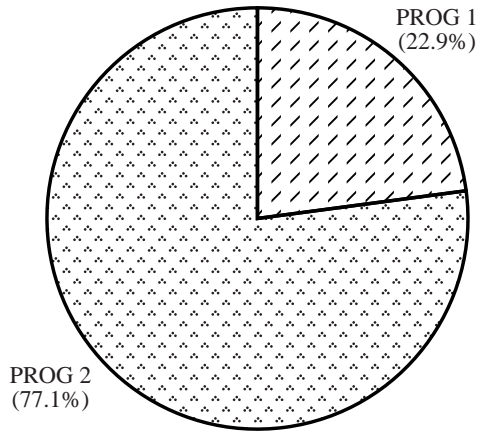
Provision for 2007-08 is \$3.2 million (0.9%) higher than the revised estimate for 2006-07. This is mainly due to filling of vacancies and increased requirements for capital expenditure. In addition, five posts will be created to meet operational needs.

Programme (2)

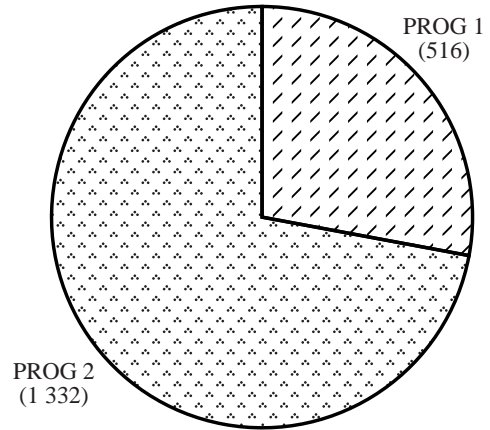
Provision for 2007-08 is \$23.4 million (2.0%) higher than the revised estimate for 2006-07. This is mainly due to filling of vacancies and increased requirements for operating new facilities. In addition, ten posts will be created to meet operational needs.

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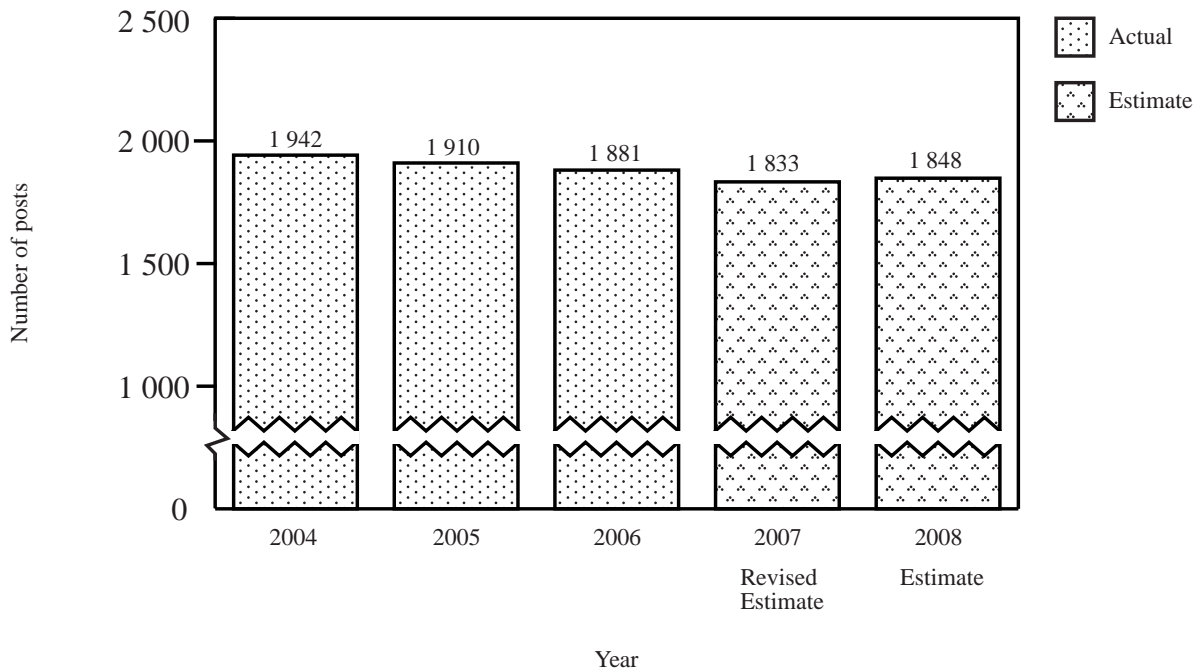
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,531,682	1,547,894	1,539,209	1,562,967
	Total, Recurrent	<u>1,531,682</u>	<u>1,547,894</u>	<u>1,539,209</u>	<u>1,562,967</u>
Non-Recurrent					
700	General non-recurrent.....	879	3,280	40	400
	Total, Non-Recurrent	<u>879</u>	<u>3,280</u>	<u>40</u>	<u>400</u>
	Total, Operating Account.....	<u>1,532,561</u>	<u>1,551,174</u>	<u>1,539,249</u>	<u>1,563,367</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	7,340	4,654	2,336	2,791
661	Minor plant, vehicles and equipment (block vote).....	14,803	17,400	17,400	19,490
	Total, Plant, Equipment and Works	<u>22,143</u>	<u>22,054</u>	<u>19,736</u>	<u>22,281</u>
	Total, Capital Account	<u>22,143</u>	<u>22,054</u>	<u>19,736</u>	<u>22,281</u>
	 Total Expenditure.....	 <u>1,554,704</u>	 <u>1,573,228</u>	 <u>1,558,985</u>	 <u>1,585,648</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Drainage Services Department is \$1,585,648,000. This represents an increase of \$26,663,000 over the revised estimate for 2006–07 and of \$30,944,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$1,562,967,000 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 2007 will be 1 833 permanent posts. It is expected that there will be an increase of 15 permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$477,149,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	603,896	612,558	602,459	614,870
- Allowances.....	25,272	27,761	27,707	29,021
- Job-related allowances.....	8,125	10,729	9,747	10,224
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	663	684	504	367
- Civil Service Provident Fund contribution.....	144	469	469	961
Departmental Expenses				
- Light and power.....	199,623	204,678	200,997	207,673
- Hire of services and professional fees.....	73,309	86,022	82,569	81,724
- Fuel and lubricating oil.....	12,215	10,077	13,505	13,564
- Specialist supplies and equipment.....	49,133	52,746	51,491	52,256
- Maintenance materials.....	77,621	71,035	71,289	68,359
- Contract maintenance.....	372,749	351,309	359,057	359,726
- General departmental expenses.....	108,932	119,826	119,415	124,222
	1,531,682	1,547,894	1,539,209	1,562,967

Capital Account

Plant, Equipment and Works

5 Provision of \$19,490,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,090,000 (12.0%) over the revised estimate for 2006–07. This is mainly due to increased requirements in 2007–08 for replacing ageing plant and equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	345	Structural condition survey, prioritisation and preliminary design of maintenance works for DSD plants and facilities	4,800	1,477	40	3,283
			<u>4,800</u>	<u>1,477</u>	<u>40</u>	<u>3,283</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	347	Supply and installation of a combined heat and power electricity generator set at Shek Wu Hui Sewage Treatment Works	6,000	4,439	—	1,561
	814	Supply and installation of an air blower at Yuen Long Sewage Treatment Works	2,950	—	1,570	1,380
			<u>8,950</u>	<u>4,439</u>	<u>1,570</u>	<u>2,941</u>
		Total	<u>13,750</u>	<u>5,916</u>	<u>1,610</u>	<u>6,224</u>