

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2008–09 **\$1,638.6m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 1 826 non-directorate posts as at 31 March 2008 rising by 35 posts to 1 861 posts as at 31 March 2009 **\$528.4m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2008 and as at 31 March 2009.

Commitment balance **\$16.7m**

Controlling Officer's Report

Programmes

Programme (1) Stormwater Drainage This programme contributes to Policy Area 27: Intra-Governmental Services (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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	360.8	362.4	372.0 (+2.6%)	385.3 (+3.6%)
				(or +6.3% on 2007–08 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	2006 (Actual)	2007 (Actual)	2008 (Plan)
for complaints on blocked drains received before 1 pm, responding within the same day (%)	99	99	100	99
for complaints on blocked drains received after 1 pm, responding before noon the next day (%).....	99	99	99	99

Head 39 — DRAINAGE SERVICES DEPARTMENT

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
issuing demand notes for drainage connections within nine working days upon receipt of applications (%).....	99	100	99	99

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
value of projects under detailed design (\$m).....	8,081.8	8,543.0	3,771.5
value of contracts under construction (\$m).....	3,204.8	3,355.9	7,299.1
expenditure on capital projects (\$m)φ.....	565.5	674.7	1,333.3
length of stormwater drains and watercourses under management (km).....	2 558	2 595	2 604
length of stormwater drains and watercourses inspected (km).....	1 718	1 878	1 904
length of stormwater drains and watercourses cleansed (km).....	597	635	635
no. of flood control installations in operation.....	117	122	126

φ New indicator as from 2007.

Matters Requiring Special Attention in 2008–09

5 During 2008–09, 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 drainage channels at upper Lam Tsuen River, upper Tai Po River and She Shan River at Tai Po, and the design and construction of other major flood prevention projects in flood prone areas of the New Territories;
- continue with the construction of the two drainage tunnels on Hong Kong Island and in Tsuen Wan, and commence the construction of the drainage tunnel in Lai Chi Kok;
- continue with the construction of the Sheung Wan stormwater pumping station and associated intercepting drains;
- commence the review of the drainage master plans for the northern and northwest New Territories;
- develop a strategy for the improvement of the Yuen Long Town nullah to enhance the local environmental quality and the ecological value of the nullahs;
- continue with the 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	1,192.7	1,223.2	1,243.5 (+1.7%)	1,253.3 (+0.8%)
				(or +2.5% on 2007–08 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;

Head 39 — DRAINAGE SERVICES DEPARTMENT

- regular inspection of the sewerage systems, sewerage clearance and maintenance works;
- checking of sewerage submissions and connections;
- operation of sewerage treatment plants and works; and
- administration of the sewerage charging scheme.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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	99	99
giving formal reply within one month to written enquiries on sewerage charge and trade effluent surcharge (%)	98 [^]	98	99	98

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
value of projects under detailed design (\$m)	9,301.5	17,052.0	16,287.1
value of contracts under construction (\$m).....	5,008.7	3,265.5	3,489.7
expenditure on capital projects (\$m)#.....	896.4	848.2	773.0
length of sewers under management (km).....	1 559	1 583	1 595
length of sewers inspected (km).....	994	1 051	1 039
length of sewers cleansed (km).....	641	654	651
volume of sewage treated (million m ³)	966	964	972
no. of installations operated and maintained to specified standards.....	285	289	296
no. of consumers paying sewerage charge (thousand)	2 468	2 491	2 521

New indicator as from 2007.

Matters Requiring Special Attention in 2008–09

9 During 2008–09, 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 5 extension and Shatin sewage treatment works stage 3 extension;
- continue with the planning and investigation for the Pillar Point sewage treatment works and San Wai sewage treatment works by way of Design-Build-Operate procurement arrangement;
- commence the construction of two sewage treatment works at Lamma Island by way of Design-Build-Operate procurement arrangement;
- commence the construction of the advance disinfection facilities, complete the design of the sewage conveyance system and continue with the design of the sewage treatment plant upgrading works under the Harbour Area Treatment Scheme stage 2A;
- continue with the planning and design of the trunk sewerage in Kam Tin and Yuen Long;
- 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.

Head 39 — DRAINAGE SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Stormwater Drainage.....	360.8	362.4	372.0	385.3
(2) Sewage Services.....	1,192.7	1,223.2	1,243.5	1,253.3
	1,553.5	1,585.6	1,615.5 (+1.9%)	1,638.6 (+1.4%)
				(or +3.3% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

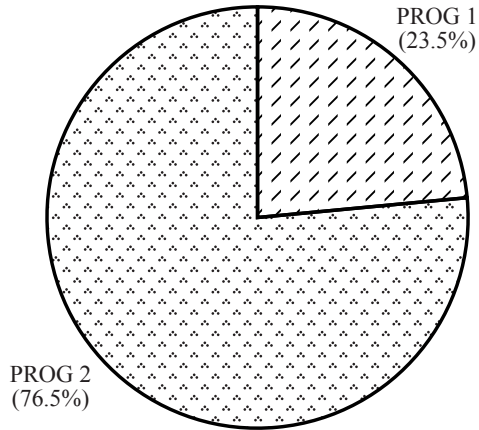
Provision for 2008-09 is \$13.3 million (3.6%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling of vacancies in 2007-08, the creation of 12 posts and increase in other operating expenses.

Programme (2)

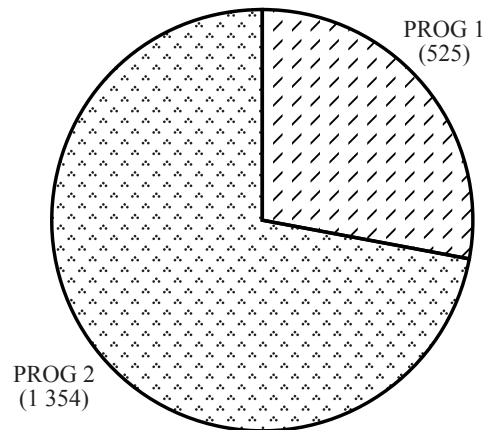
Provision for 2008-09 is \$9.8 million (0.8%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling of vacancies in 2007-08, the net increase of 23 posts and increased cash flow requirements for purchase of equipment, partly offset by the reduction in other operating expenses.

Head 39 — DRAINAGE SERVICES DEPARTMENT

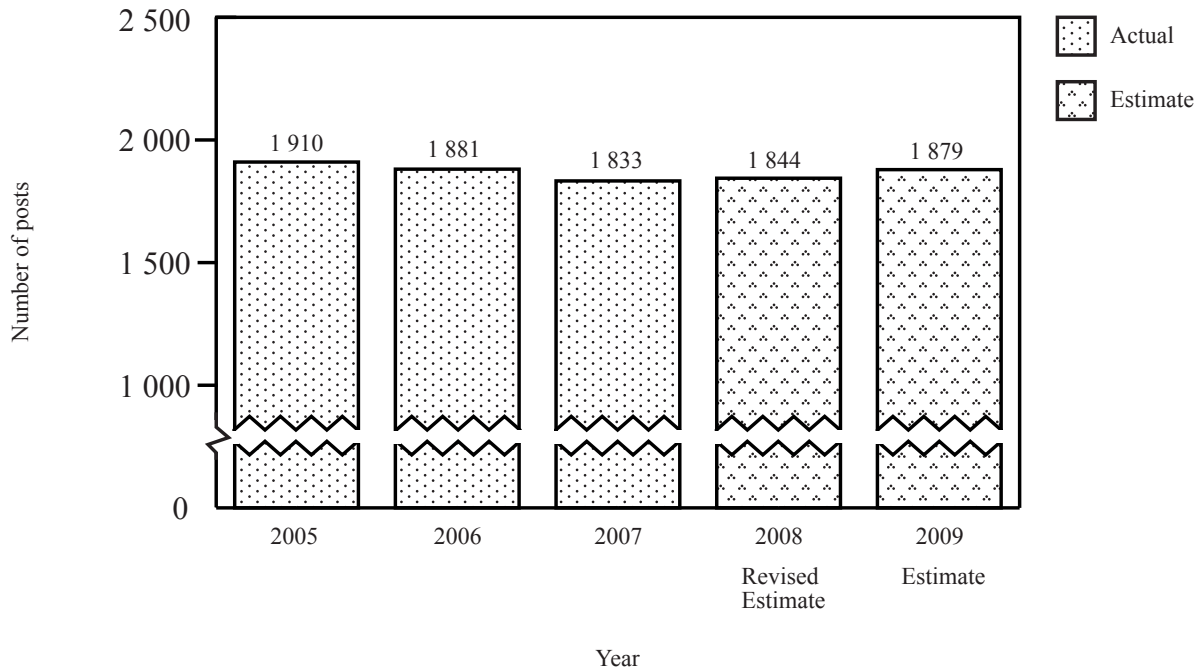
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



Head 39 — DRAINAGE SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,535,332	1,562,967	1,592,855	1,610,316
	Total, Recurrent.....	<u>1,535,332</u>	<u>1,562,967</u>	<u>1,592,855</u>	<u>1,610,316</u>
Non-Recurrent					
700	General non-recurrent	32	400	400	700
	Total, Non-Recurrent.....	<u>32</u>	<u>400</u>	<u>400</u>	<u>700</u>
	Total, Operating Account	1,535,364	1,563,367	1,593,255	1,611,016
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	2,120	2,791	2,791	10,492
661	Minor plant, vehicles and equipment (block vote)	15,983	19,490	19,490	17,100
	Total, Plant, Equipment and Works.....	<u>18,103</u>	<u>22,281</u>	<u>22,281</u>	<u>27,592</u>
	Total, Capital Account.....	18,103	22,281	22,281	27,592
	 Total Expenditure	<u>1,553,467</u>	<u>1,585,648</u>	<u>1,615,536</u>	<u>1,638,608</u>

Head 39 — DRAINAGE SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Drainage Services Department is \$1,638,608,000. This represents an increase of \$23,072,000 over the revised estimate for 2007–08 and of \$85,141,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$1,610,316,000 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 2008 will be 1 844 permanent posts. It is expected that there will be a net increase of 35 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$528,360,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	598,622	614,870	629,536	656,932
- Allowances	23,779	29,021	27,043	27,103
- Job-related allowances	7,696	10,224	9,572	9,907
Personnel Related Expenses				
- Mandatory Provident Fund contribution	526	367	275	246
- Civil Service Provident Fund contribution	478	961	961	1,438
Departmental Expenses				
- Light and power	200,459	207,673	209,007	212,586
- Hire of services and professional fees	71,153	81,724	85,174	80,260
- Fuel and lubricating oil	13,508	13,564	13,600	13,895
- Specialist supplies and equipment	50,267	52,256	54,171	54,460
- Maintenance materials	76,482	68,359	65,542	65,743
- Contract maintenance	381,137	359,726	370,181	361,713
- General departmental expenses	111,225	124,222	127,793	126,033
	1,535,332	1,562,967	1,592,855	1,610,316

Capital Account

Plant, Equipment and Works

5 Provision of \$17,100,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,390,000 (12.3%) against the revised estimate for 2007–08. This is mainly due to decreased requirements in 2008–09 for replacing ageing plant and equipment.

Head 39 — DRAINAGE SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007-08	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	1,509	400	2,891
			<u>4,800</u>	<u>1,509</u>	<u>400</u>	<u>2,891</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	862	Supply and installation of one fine screen and associated downstream facilities at Central sewage screening plant	2,200	—	—	2,200
	863	Supply and installation of one mechanical raked bar screen with automatic control and associated downstream facilities at Aberdeen sewage screening plant.....	2,200	—	—	2,200
	864	Supply and installation of two sets of filter plates at Shek Wu Hui sewage treatment works	4,667	—	—	4,667
	865	Supply and installation of one set of filter plates at Tai Po sewage treatment works	4,752	—	—	4,752
			<u>13,819</u>	<u>—</u>	<u>—</u>	<u>13,819</u>
		Total	<u>18,619</u>	<u>1,509</u>	<u>400</u>	<u>16,710</u>