

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

<b>Estimate 2009–10</b> .....	<b>\$1,769.7m</b>
<b>Establishment ceiling 2009–10</b> (notional annual mid-point salary value) representing an estimated 1 848 non-directorate posts as at 31 March 2009 reducing by six posts to 1 842 posts as at 31 March 2010 .....	<b>\$558.5m</b>
In addition, there will be an estimated 18 directorate posts as at 31 March 2009 and as at 31 March 2010.	
<b>Commitment balance</b> .....	<b>\$18.8m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Stormwater Drainage</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Development).
<b>Programme (2) Sewage Services</b>	This programme contributes to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).

#### Detail

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	374.0	385.3	397.6 (+3.2%)	<b>406.7</b> (+2.3%)
				(or +5.6% on 2008–09 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	2007 (Actual)	2008 (Actual)	2009 (Plan)
for complaints on blocked drains received before 1 pm, responding within the same day (%) .....	99	100	99	<b>99</b>
for complaints on blocked drains received after 1 pm, responding before noon the next day (%) .....	99	99	99	<b>99</b>

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	Target	2007 (Actual)	2008 (Actual)	<b>2009 (Plan)</b>
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)# .....	99	99	99	<b>99</b>

# The target is revised from “issuing demand notes for drainage connections within nine working days upon receipt of applications” as from 2009 to reflect service improvement.

### Indicators

	2007 (Actual)	2008 (Actual)	<b>2009 (Estimate)</b>
value of capital projects under detailed design (\$m) .....	8,543.0	3,362.8	<b>2,974.0</b>
value of capital projects under construction (\$m) .....	3,355.9	9,825.7	<b>9,932.1</b>
expenditure on capital projects (\$m) .....	674.7	1,407.6	<b>1,811.4</b>
length of stormwater drains and watercourses under management (km).....	2 595	2 623	<b>2 632</b>
length of stormwater drains and watercourses inspected (km).....	1 878	2 013	<b>2 000</b>
length of stormwater drains and watercourses cleansed (km) .....	635	749	<b>740</b>
no. of flood control installations in operation.....	122	125	<b>128</b>

### Matters Requiring Special Attention in 2009–10

5 During 2009–10, 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 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 three drainage tunnels on Hong Kong Island, in Tsuen Wan and Lai Chi Kok;
- continue with the construction of the Sheung Wan stormwater pumping station and associated intercepting drains;
- continue with 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 and/or landscaping 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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	1,227.3	1,253.3	1,278.7 (+2.0%)	<b>1,363.0</b> (+6.6%)

(or +8.8% on  
2008–09 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;

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- 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.

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

### *Targets*

	Target	2007 (Actual)	2008 (Actual)	2009 (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 reply to the applicant for sewerage connections within nine working days upon receipt of application (%)^ .....	99	99	99	99
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%) .....	98	99	98	98

^ The target is revised from “issuing demand notes for sewerage connections within nine working days upon receipt of applications” as from 2009 to reflect service improvement.

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
value of capital projects under detailed design (\$m) .....	17,052.0	31,029.1	30,077.0
value of capital projects under construction (\$m) .....	3,265.5	3,940.7	4,369.6
expenditure on capital projects (\$m) .....	848.2	994.9	1,330.7
length of sewers under management (km) .....	1 583	1 609	1 618
length of sewers inspected (km) .....	1 051	1 077	1 092
length of sewers cleansed (km) .....	654	662	699
volume of sewage treated (million cubic metre) .....	964	990	998
no. of installations operated and maintained to specified standards .....	289	289	301
no. of consumers paying sewage charge (thousand) .....	2 491	2 524	2 551

### *Matters Requiring Special Attention in 2009–10*

9 During 2009–10, 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;
- commence the construction of the upgrading works of the Pillar Point sewage treatment works and continue with the planning and investigation for the San Wai sewage treatment works by way of Design-Build-Operate procurement arrangement;
- continue with the design and construction of two sewage treatment works at Lamma Island;
- continue with the construction of the advance disinfection facilities, commence the construction 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.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2007-08 (Actual) (\$m)	2008-09 (Original) (\$m)	2008-09 (Revised) (\$m)	<b>2009-10 (Estimate) (\$m)</b>
(1) Stormwater Drainage .....	374.0	385.3	397.6	<b>406.7</b>
(2) Sewage Services.....	1,227.3	1,253.3	1,278.7	<b>1,363.0</b>
	1,601.3	1,638.6	1,676.3 (+2.3%)	<b>1,769.7</b> <b>(+5.6%)</b>
				<b>(or +8.0% on 2008-09 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

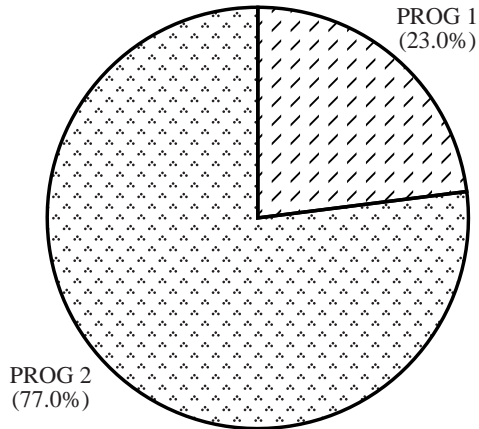
Provision for 2009-10 is \$9.1 million (2.3%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling of vacancies in 2009-10, increased requirements for operating expenses and increased cash flow requirements for purchase of equipment. In addition, one post will be created in 2009-10.

**Programme (2)**

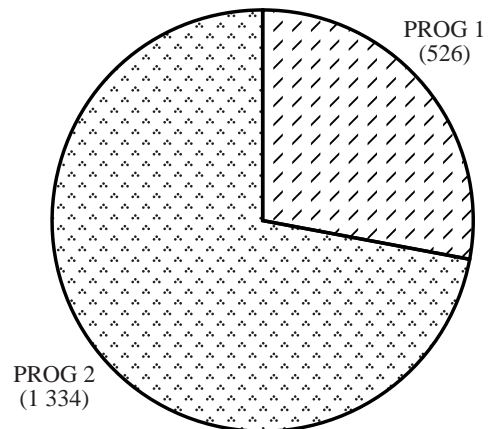
Provision for 2009-10 is \$84.3 million (6.6%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling of vacancies in 2009-10, increased requirements for operating new facilities and increased cash flow requirements for purchase of equipment. In addition, there will be a net decrease of seven posts in 2009-10.

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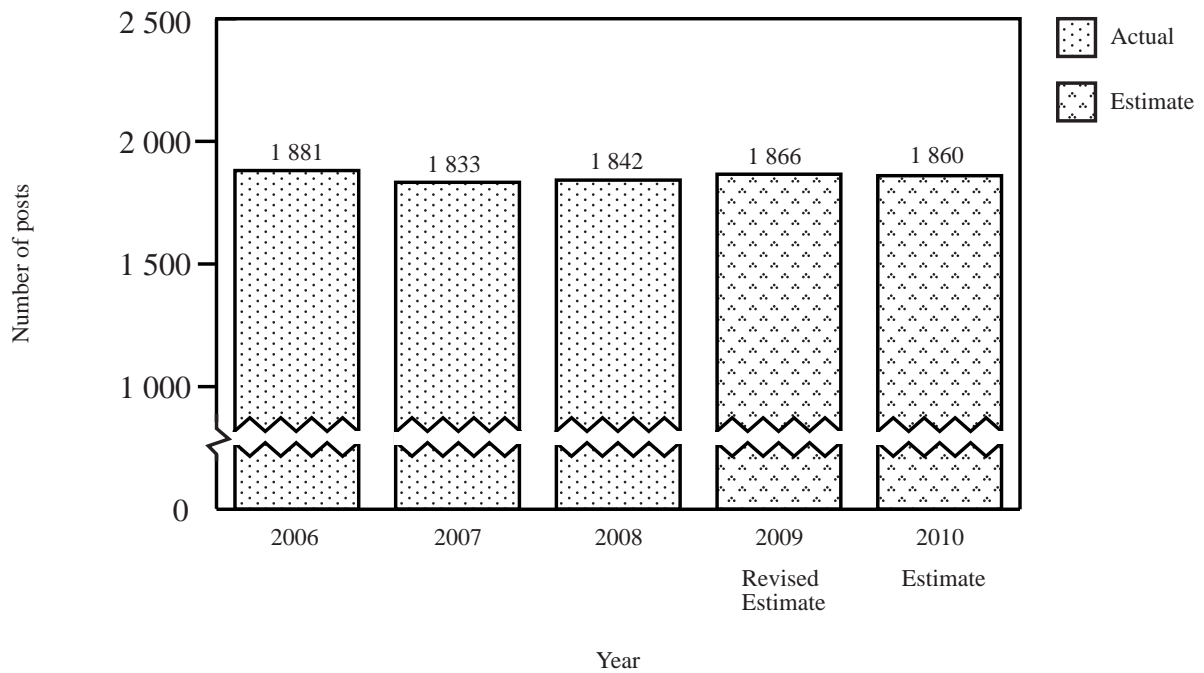
*Allocation of provision  
to programmes  
(2009-10)*



*Staff by programme  
(as at 31 March 2010)*



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	<b>Estimate 2009-10</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,578,995	1,610,316	1,648,641	<b>1,733,484</b>
	Total, Recurrent.....	<u>1,578,995</u>	<u>1,610,316</u>	<u>1,648,641</u>	<u><b>1,733,484</b></u>
Non-Recurrent					
	General non-recurrent.....	350	700	500	—
	Total, Non-Recurrent.....	<u>350</u>	<u>700</u>	<u>500</u>	<u>—</u>
	Total, Operating Account .....	<u>1,579,345</u>	<u>1,611,016</u>	<u>1,649,141</u>	<u><b>1,733,484</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	2,575	10,492	10,092	<b>12,707</b>
661	Minor plant, vehicles and equipment (block vote) .....	19,394	17,100	17,100	<b>23,462</b>
	Total, Plant, Equipment and Works .....	<u>21,969</u>	<u>27,592</u>	<u>27,192</u>	<u><b>36,169</b></u>
	Total, Capital Account .....	<u>21,969</u>	<u>27,592</u>	<u>27,192</u>	<u><b>36,169</b></u>
	 Total Expenditure .....	 <u>1,601,314</u>	 <u>1,638,608</u>	 <u>1,676,333</u>	 <u><b>1,769,653</b></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Drainage Services Department is \$1,769,653,000. This represents an increase of \$93,320,000 over the revised estimate for 2008–09 and of \$168,339,000 over actual expenditure in 2007–08.

#### Operating Account

##### Recurrent

**2** Provision of \$1,733,484,000 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 2009 will be 1 866 permanent posts. It is expected that there will be a net decrease of six permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$558,541,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	622,383	656,932	668,187	<b>689,058</b>
- Allowances .....	24,881	27,103	29,897	<b>30,906</b>
- Job-related allowances .....	7,754	9,907	10,266	<b>10,612</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	273	246	786	<b>1,624</b>
- Civil Service Provident Fund contribution .....	1,045	1,438	1,438	<b>1,601</b>
Departmental Expenses				
- Light and power .....	199,330	212,586	216,514	<b>221,332</b>
- Hire of services and professional fees.....	82,448	80,260	83,118	<b>80,471</b>
- Fuel and lubricating oil .....	12,676	13,895	17,000	<b>16,186</b>
- Specialist supplies and equipment.....	47,270	54,460	55,800	<b>111,485</b>
- Maintenance materials.....	73,390	65,743	67,800	<b>70,472</b>
- Contract maintenance.....	386,159	361,713	368,472	<b>371,117</b>
- General departmental expenses.....	121,386	126,033	129,363	<b>128,620</b>
	1,578,995	1,610,316	1,648,641	<b>1,733,484</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$23,462,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,362,000 (37.2%) over the revised estimate for 2008–09. This is mainly due to increased requirements in 2009–10 for replacing ageing plant and equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
813		Supply and installation of one set of screw pump and associated accessories at Pak Kok sewage pumping station.....	2,050	—	—	2,050
822		Supply and installation of one complete set of defective steel reinforced rubber moulded membrane filter plates and associated accessories at Yuen Long sewage treatment works.	4,200	—	—	4,200
823		Supply and installation of one set of submersible sewage pump at North West Kowloon pumping station in Stonecutters Island sewage treatment works.....	3,000	—	—	3,000
825		Supply and installation of two sets of sewage pump at Ma On Shan sewage pumping station.....	5,800	—	—	5,800
862		Supply and installation of one fine screen and associated downstream facilities at Central sewage screening plant.....	2,200	—	1,470	730
863		Supply and installation of one mechanical raked bar screen with automatic control and associated downstream facilities at Aberdeen sewage screening plant.....	2,200	—	1,470	730
864		Supply and installation of two sets of filter plates at Shek Wu Hui sewage treatment works.....	4,667	—	2,400	2,267
		Total .....	<u>24,117</u>	<u>—</u>	<u>5,340</u>	<u>18,777</u>