

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2010–11 **\$1,808.4m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 1 842 non-directorate posts as at 31 March 2010 reducing by six posts to 1 836 posts as at 31 March 2011 **\$549.6m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2010 and as at 31 March 2011.

Commitment balance **\$38.0m**

Controlling Officer's Report

Programmes

Programme (1) Stormwater Drainage This programme contributes to Policy Area 24: Water Supply, Drainage and Slope Safety (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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	406.4	406.7	414.9 (+2.0%)	410.2 (–1.1%)
				(or +0.9% on 2009–10 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 minimise flooding risks.

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	2008 (Actual)	2009 (Actual)	2010 (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

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	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)#	99	99	100	99

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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
value of capital projects under detailed design (\$m).....	3,362.8	4,630.3	4,465.2
value of capital projects under construction (\$m).....	9,825.7	9,734.2	8,699.8
expenditure on capital projects (\$m).....	1,407.6	2,160.7	2,182.3
length of stormwater drains and watercourses under management (km).....	2 623	2 652	2 663
length of stormwater drains and watercourses inspected (km).....	2 013	2 068	2 055
length of stormwater drains and watercourses cleansed (km).....	740	736	747
no. of flood control installations in operation.....	125	121	124

Matters Requiring Special Attention in 2010–11

5 During 2010–11, the Department will:

- continue with the planning and upgrading of the 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 review of the drainage master plans for the northern and northwest New Territories;
- take forward the preliminary design of the improvement work for the Yuen Long Town centre nullah;
- continue with the design and construction of the nullah decking and/or landscaping projects in stages;
- take forward the planning and feasibility study of the regulation of Shenzhen River stage 4 jointly with the Shenzhen Government; and
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects.

Programme (2): Sewage Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	1,273.7	1,363.0	1,353.5 (–0.7%)	1,398.2 (+3.3%)
				(or +2.6% on 2009–10 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 sewerage treatment plants and works; and
- administration of the sewerage charging scheme.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
for complaints on blocked sewers received before 1 pm, responding within the same day (%)	99	99	100	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	100	99
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%).....	98	98	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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
value of capital projects under detailed design (\$m).....	31,029.1	22,951.3	18,205.1
value of capital projects under construction (\$m).....	3,940.7	13,813.3	17,930.9
expenditure on capital projects (\$m).....	994.9	2,013.5	3,736.2
length of sewers under management (km).....	1 609	1 623	1 634
length of sewers inspected (km).....	1 077	1 113	1 113
length of sewers cleansed (km)	662	705	700
volume of sewage treated (million cubic metre)	990	978	996
no. of installations operated and maintained to specified standards.....	289	292	305
no. of consumers paying sewage charge (thousand)	2 524	2 544	2 576

Matters Requiring Special Attention in 2010–11

9 During 2010–11, 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 Tai Po sewage treatment works stage 5 extension and Shatin sewage treatment works stage 3 extension;
- continue with the tender of the upgrading works of the Pillar Point sewage treatment works and continue with the planning and investigation for the upgrading works of the San Wai sewage treatment works by way of Design-Build-Operate procurement arrangement;
- continue with the tender of two sewage treatment works at Lamma Island;
- continue with the construction of the sewage conveyance system and commence the construction of the sewage treatment plant upgrading works under the Harbour Area Treatment Scheme stage 2A;
- continue to operate and maintain sewage treatment facilities in a cost-effective manner;
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects;
- commence the construction of the trunk sewerage in Yuen Long South and continue with the planning and design of the remaining trunk sewerage in Kam Tin and Yuen Long; and
- take forward the design of the Sai Kung sewage treatment works phase 2 upgrading works.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2008-09 (Actual) (\$m)	2009-10 (Original) (\$m)	2009-10 (Revised) (\$m)	2010-11 (Estimate) (\$m)
(1) Stormwater Drainage.....	406.4	406.7	414.9	410.2
(2) Sewage Services.....	1,273.7	1,363.0	1,353.5	1,398.2
	1,680.1	1,769.7	1,768.4 (-0.1%)	1,808.4 (+2.3%)
				(or +2.2% on 2009-10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

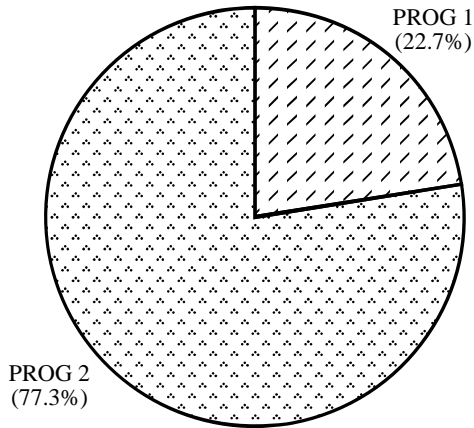
Provision for 2010-11 is \$4.7 million (1.1%) lower than the revised estimate for 2009-10. This is mainly due to the reduced cash flow requirement for a non-recurrent item and for purchase of equipment, and the full-year effect of the 2009 pay adjustment, partly offset by the full-year effect of filling of vacancies in 2009-10 and the increased provision for the six posts to be created in 2010-11.

Programme (2)

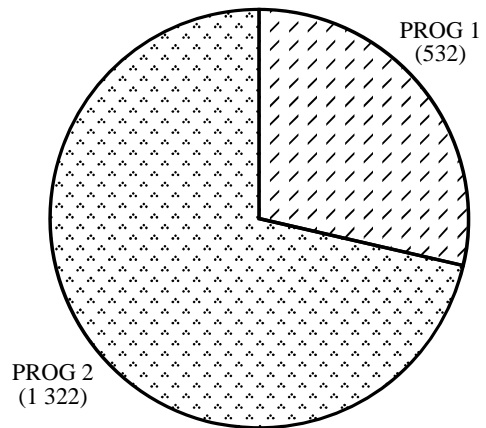
Provision for 2010-11 is \$44.7 million (3.3%) higher than the revised estimate for 2009-10. This is mainly due to the increased cash flow requirements for purchase of equipment, increased requirements for operating new facilities and the full-year effect of filling of vacancies in 2009-10, partly offset by the full-year effect of the 2009 pay adjustment and the reduced provision due to the net decrease of 12 posts in 2010-11.

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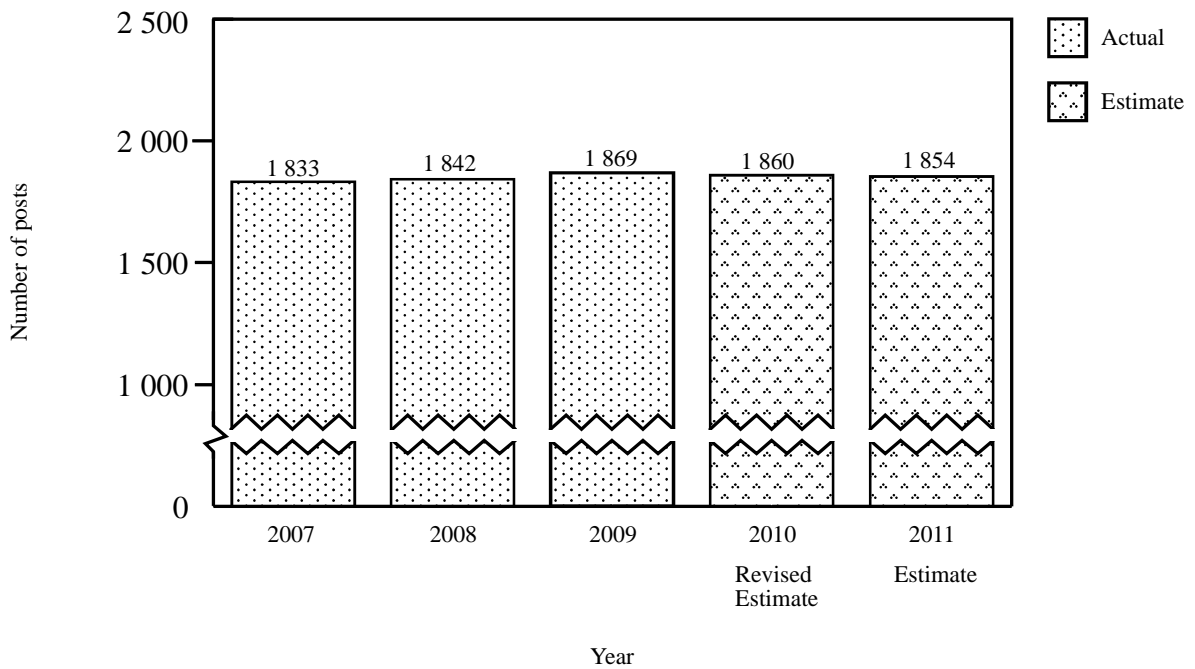
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,656,751	1,733,484	1,729,614	1,755,639
	Total, Recurrent	<u>1,656,751</u>	<u>1,733,484</u>	<u>1,729,614</u>	<u>1,755,639</u>
Non-Recurrent					
700	General non-recurrent	376	—	9,475	6,025
	Total, Non-Recurrent	<u>376</u>	<u>—</u>	<u>9,475</u>	<u>6,025</u>
	Total, Operating Account.....	<u>1,657,127</u>	<u>1,733,484</u>	<u>1,739,089</u>	<u>1,761,664</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	5,940	12,707	5,892	23,122
661	Minor plant, vehicles and equipment (block vote).....	17,080	23,462	23,462	23,603
	Total, Plant, Equipment and Works	<u>23,020</u>	<u>36,169</u>	<u>29,354</u>	<u>46,725</u>
	Total, Capital Account	<u>23,020</u>	<u>36,169</u>	<u>29,354</u>	<u>46,725</u>
	Total Expenditure	<u><u>1,680,147</u></u>	<u><u>1,769,653</u></u>	<u><u>1,768,443</u></u>	<u><u>1,808,389</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Drainage Services Department is \$1,808,389,000. This represents an increase of \$39,946,000 over the revised estimate for 2009–10 and of \$128,242,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$1,755,639,000 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 2010 will be 1 860 permanent posts. It is expected that there will be a net decrease of six permanent posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$549,644,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	662,620	689,058	660,079	670,319
- Allowances	27,916	30,906	29,884	29,053
- Job-related allowances.....	8,924	10,612	10,015	9,828
Personnel Related Expenses				
- Mandatory Provident Fund contribution	734	1,624	1,685	2,300
- Civil Service Provident Fund contribution	1,473	1,601	1,592	1,825
Departmental Expenses				
- Light and power	220,203	221,332	219,644	222,491
- Hire of services and professional fees	85,451	80,471	94,512	93,048
- Fuel and lubricating oil.....	18,207	16,186	11,086	10,680
- Specialist supplies and equipment	53,859	111,485	100,308	112,122
- Maintenance materials	75,370	70,472	79,192	83,783
- Contract maintenance	376,019	371,117	386,009	387,321
- General departmental expenses.....	125,975	128,620	135,608	132,869
	1,656,751	1,733,484	1,729,614	1,755,639

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	875	Additional cleansing of underground drains and sewers.....	15,500	—	9,475	6,025
			15,500	—	9,475	6,025
<i>Capital Account</i>						
603	<i>Plant, vehicles and equipment</i>					
	806	Supply and installation of one complete set of sludge dewatering filter press with sludge ram pump at Yuen Long sewage treatment works.....	9,998	—	500	9,498
	813	Supply and installation of one set of screw pump and associated accessories at Pak Kok sewage pumping station	2,050	—	1,200	850
	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 pumps at Ma On Shan sewage pumping station.....	5,800	—	—	5,800
	851	Replacement of one complete set of inlet mechanical screens at Ha Tsuen sewage pumping station.....	2,970	—	—	2,970
	852	Procurement of one set of Variable Frequency Drive (VFD) Transformers including one VFD input Transformer and one VFD output Transformer at Switchgear and Control Building in Stonecutters Island sewage treatment works	3,600	—	—	3,600
	865	Supply and installation of one set of filter plate at Tai Po sewage treatment works	4,752	560	2,100	2,092
			36,370	560	3,800	32,010
		Total	51,870	560	13,275	38,035