

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2011–12	\$1,850.5m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 1 836 non-directorate posts as at 31 March 2011 rising by six posts to 1 842 posts as at 31 March 2012	\$556.5m
In addition, there will be an estimated 18 directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$34.3m

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	422.7	410.2	413.5 (+0.8%)	406.0 (–1.8%)
				(or –1.0% on 2010–11 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 maintenance works;
- 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
for complaints on blocked drains received before 1 pm, responding within the same day (%)	99	100	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	2009 (Actual)	2010 (Actual)	2011 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)	99	100	99	99

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
value of capital projects under detailed design (\$m).....	4,630.3	5,827.1	5,761.5
value of capital projects under construction (\$m).....	9,734.2	8,663.2	8,445.7
expenditure on capital projects (\$m).....	2,160.7	1,976.7	1,954.2
length of stormwater drains and watercourses under management (km).....	2 652	2 689	2 704
length of stormwater drains and watercourses inspected (km).....	2 068	1 987	2 057
length of stormwater drains and watercourses cleansed (km)	736	701	747
no. of flood control installations in operation	121	121	122

Matters Requiring Special Attention in 2011–12

5 During 2011–12, the Department will:

- continue with the planning and upgrading of the stormwater drainage systems 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 flood prevention projects in flood prone areas;
- continue with the construction of three drainage tunnels on Hong Kong Island and in Tsuen Wan and Lai Chi Kok;
- continue with the review of the drainage master plans for the northern and northwest New Territories;
- commission a drainage master planning study for Kowloon;
- continue with 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;
- continue with the planning and design 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	1,342.6	1,398.2	1,392.1 (–0.4%)	1,444.5 (+3.8%)
				(or +3.3% on 2010–11 Original)

Aim

6 The aim is to investigate, plan, design and construct sewer systems and sewage treatment and disposal facilities; to set and ensure compliance with sewerage standards; to undertake effective operation and maintenance of sewer systems and sewage treatment plants; and to operate effectively the sewage charging scheme in accordance with the Sewage Services Ordinance (Cap. 463).

Brief Description

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

- investigation, planning, design and construction of the sewer systems and sewage treatment and disposal facilities;
- regular inspection of the sewer systems, sewerage clearance and maintenance works;

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- checking of sewerage submissions and connections;
- operation and maintenance 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
for complaints on blocked sewers received before 1 pm, responding within the same day (%)	99	100	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	100	100	100
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%).....	98	98	98	98

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
value of capital projects under detailed design (\$m).....	22,951.3	17,766.4	12,164.1
value of capital projects under construction (\$m).....	13,813.3	20,301.3	24,455.7
expenditure on capital projects (\$m).....	2,013.5	3,136.9	4,147.6
length of sewers under management (km).....	1 623	1 633	1 648
length of sewers inspected (km).....	1 113	1 081	1 124
length of sewers cleansed (km)	705	649	703
volume of sewage treated (million cubic metre)	978	978	999
no. of installations operated and maintained to specified standards.....	292	302	307
no. of consumers paying sewage charge (thousand)	2 544	2 561	2 588

Matters Requiring Special Attention in 2011–12

9 During 2011–12, 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, Shatin sewage treatment works stage 3 extension and Pillar Point sewage treatment works;
- continue with the construction of two new sewage treatment works on Lamma Island;
- continue with the planning and investigation for the upgrading works of the San Wai sewage treatment works;
- continue with the construction of the sewage conveyance system and the sewage treatment plant upgrading works under the Harbour Area Treatment Scheme stage 2A;
- continue with the construction of the trunk sewerage in Yuen Long South and the planning and design of the remaining trunk sewerage in Kam Tin and Yuen Long;
- take forward the design of the Sai Kung sewage treatment works phase 2 upgrading works;
- continue to operate and maintain sewage treatment facilities in a cost-effective manner, paying particular attention to the odour issue;
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects; and
- operate and maintain the advance disinfection facilities at Stonecutters Island sewage treatment works to keep improving the water quality of Tsuen Wan beaches.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Stormwater Drainage.....	422.7	410.2	413.5	406.0
(2) Sewage Services.....	1,342.6	1,398.2	1,392.1	1,444.5
	1,765.3	1,808.4	1,805.6 (-0.2%)	1,850.5 (+2.5%)
				(or +2.3% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

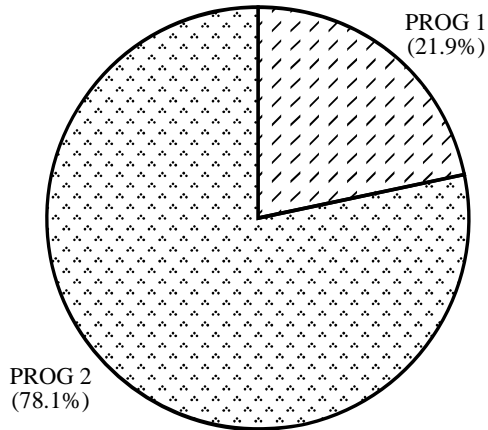
Provision for 2011–12 is \$7.5 million (1.8%) lower than the revised estimate for 2010–11. This is mainly due to the completion of one general non-recurrent item and reduced provision for operating expenses. In addition, five posts will be created in 2011–12.

Programme (2)

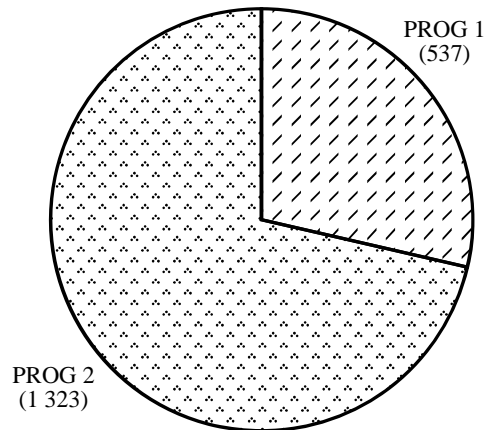
Provision for 2011–12 is \$52.4 million (3.8%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the filling of vacancies and in other operating expenses and the increased cash flow requirements for purchase of equipment. In addition, one post will be created in 2011–12.

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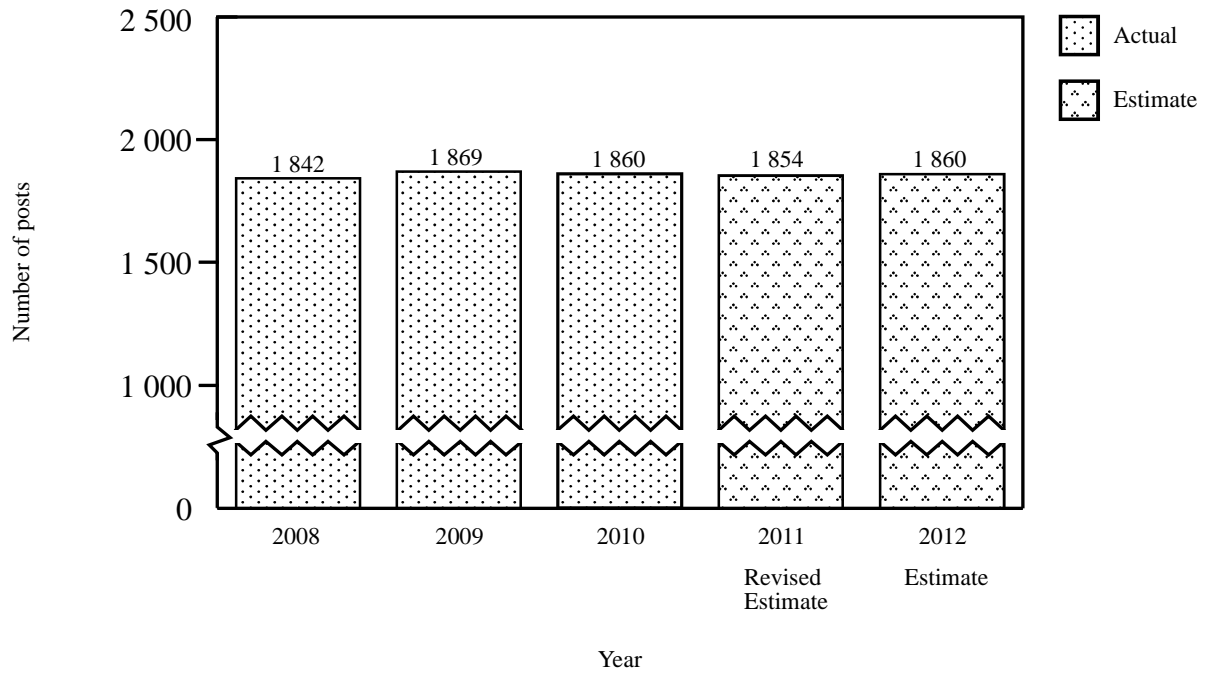
*Allocation of provision
to programmes
(2011-12)*



*Staff by programme
(as at 31 March 2012)*



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



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Sub-head (Code)	Actual expenditure 2009-10	Approved estimate 2010-11	Revised estimate 2010-11	Estimate 2011-12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,728,857	1,755,639	1,761,561	1,808,578
	Total, Recurrent	<u>1,728,857</u>	<u>1,755,639</u>	<u>1,761,561</u>	<u>1,808,578</u>
Non-Recurrent					
	General non-recurrent	8,018	6,025	7,482	—
	Total, Non-Recurrent	<u>8,018</u>	<u>6,025</u>	<u>7,482</u>	<u>—</u>
	Total, Operating Account.....	<u>1,736,875</u>	<u>1,761,664</u>	<u>1,769,043</u>	<u>1,808,578</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	5,292	23,122	12,976	18,813
661	Minor plant, vehicles and equipment (block vote).....	23,143	23,603	23,603	23,143
	Total, Plant, Equipment and Works	<u>28,435</u>	<u>46,725</u>	<u>36,579</u>	<u>41,956</u>
	Total, Capital Account	<u>28,435</u>	<u>46,725</u>	<u>36,579</u>	<u>41,956</u>
	 Total Expenditure	 <u>1,765,310</u>	 <u>1,808,389</u>	 <u>1,805,622</u>	 <u>1,850,534</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Drainage Services Department is \$1,850,534,000. This represents an increase of \$44,912,000 over the revised estimate for 2010–11 and of \$85,224,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$1,808,578,000 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 2011 will be 1 854 permanent posts. It is expected that six posts will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$556,500,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	658,059	670,319	657,506	677,546
- Allowances	26,708	29,053	29,093	29,553
- Job-related allowances.....	8,201	9,828	8,687	9,796
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,690	2,300	1,657	1,835
- Civil Service Provident Fund contribution	1,648	1,825	2,579	5,593
Departmental Expenses				
- Light and power	209,289	222,491	224,471	223,942
- Hire of services and professional fees	102,895	93,048	97,201	96,159
- Fuel and lubricating oil.....	10,100	10,680	10,687	10,694
- Specialist supplies and equipment	94,345	112,122	127,879	153,731
- Maintenance materials	83,339	83,783	87,537	83,588
- Contract maintenance	392,604	387,321	379,221	383,282
- General departmental expenses.....	139,979	132,869	135,043	132,859
	1,728,857	1,755,639	1,761,561	1,808,578

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
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	—	5,523	4,475
	813	Supply and installation of one set of screw pump and associated accessories at Pak Kok sewage pumping station	2,050	1,376	491	183
	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	—	3,287	913
	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
	835	Replacement of one set of Variable Frequency Drive of high voltage main sewage pump at Switchgear and Control Building in Stonecutters Island sewage treatment works.....	5,000	—	—	5,000
	836	Replacement and upgrading of the existing wireless network system of Information and Control System at Yuen Long sewage treatment works to optical fiber network system.....	4,000	—	—	4,000
	837	Replacement of high voltage (HV) control panels and HV capacitor banks and associated accessories for HV sewage pumps of Ha Tsuen sewage pumping station.....	3,500	—	—	3,500
	851	Replacement of one complete set of inlet mechanical screens at Ha Tsuen sewage pumping station.....	2,970	—	1,775	1,195
	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

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	853	Replacement of 3.3kV motor of the sewage pump set at Ma On Shan sewage pumping station.....	2,600	—	—	2,600
		Total	<u>46,718</u>	<u>1,376</u>	<u>11,076</u>	<u>34,266</u>