

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2012–13..... **\$1,903.6m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 1 836 non-directorate posts as at 31 March 2012 rising by 11 posts to 1 847 posts as at 31 March 2013 **\$597.9m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2012 and as at 31 March 2013.

Commitment balance **\$24.8m**

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	412.9	406.0	419.0 (+3.2%)	434.9 (+3.8%)
				(or +7.1% on 2011–12 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, drainage clearance and 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	2010 (Actual)	2011 (Actual)	2012 (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	2010 (Actual)	2011 (Actual)	2012 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)	99	99	100	99

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
value of capital projects under detailed design (\$m)	5,827.1	6,131.1	2,960.2
value of capital projects under construction (\$m).....	8,663.2	8,496.2	11,440.8
expenditure on capital projects (\$m)	1,976.7	1,926.1	1,125.9
length of stormwater drains and watercourses under management (km).....	2 689	2 707	2 717
length of stormwater drains and watercourses inspected (km).....	1 987	2 290	2 117
length of stormwater drains and watercourses cleansed (km)	701	819	771
no. of flood control installations in operation.....	121	122	122

Matters Requiring Special Attention in 2012–13

5 During 2012–13, 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 drainage master planning review studies for Kowloon;
- continue with the design and implementation of the reconstruction and rehabilitation of Kai Tak Nullah in stages;
- continue with the design of the improvement work for the Yuen Long Town centre nullah;
- continue with the design and construction of 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;
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects; and
- continue with the construction of Happy Valley Underground Stormwater Storage Scheme.

Programme (2): Sewage Services

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	1,398.5	1,444.5	1,467.9 (+1.6%)	1,468.7 (+0.1%)

(or +1.7% on
2011–12 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 works; and to implement effectively the sewage services charging scheme in accordance with the Sewage Services Ordinance (Cap. 463).

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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, clearance and maintenance of sewer systems;
- checking of sewerage submissions and connections;
- operation and maintenance of sewage treatment works; and
- administration of the sewage services charging scheme.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (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	100	100	99
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%)	98	98	98	98

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
value of capital projects under detailed design (\$m)	17,766.4	11,872.2	13,967.9
value of capital projects under construction (\$m)	20,301.3	26,194.8	25,840.0
expenditure on capital projects (\$m)	3,136.9	4,139.6	4,249.0
length of sewers under management (km)	1 633	1 646	1 652
length of sewers inspected (km)	1 081	1 191	1 130
length of sewers cleansed (km)	649	728	709
volume of sewage treated (million cubic metre)	978	979	1 010
no. of installations operated and maintained to specified standards	302	303	311
no. of consumers paying sewage charge (thousand)	2 561	2 587	2 616

Matters Requiring Special Attention in 2012–13

9 During 2012–13, 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 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 Lau Fau Shan, and the planning and design of the remaining trunk sewerage in Kam Tin and Yuen Long;
- commence the construction of the upgrading works of Mui Wo sewage treatment works;
- continue with the design of the Sai Kung sewage treatment works phase 2 upgrading works;

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- continue to operate and maintain sewer systems and 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
- continue to operate and maintain the advance disinfection facilities at Stonecutters Island sewage treatment works to maintain the water quality of Tsuen Wan beaches.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Stormwater Drainage.....	412.9	406.0	419.0	434.9
(2) Sewage Services.....	1,398.5	1,444.5	1,467.9	1,468.7
	1,811.4	1,850.5	1,886.9 (+2.0%)	1,903.6 (+0.9%)
				(or +2.9% on 2011-12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

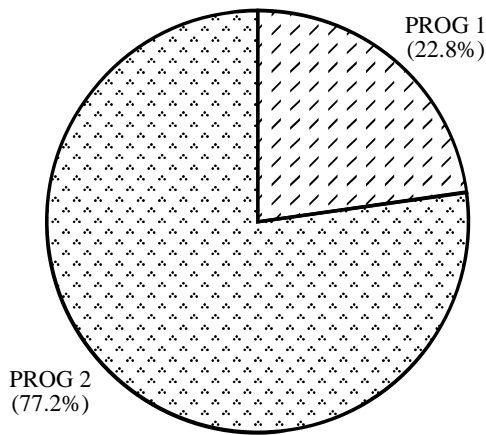
Provision for 2012-13 is \$15.9 million (3.8%) higher than the revised estimate for 2011-12. This is mainly due to the increased provision for the filling of vacancies, the full-year provision for vacancies filled in 2011-12, the increase of four posts in 2012-13 and in other operating expenses.

Programme (2)

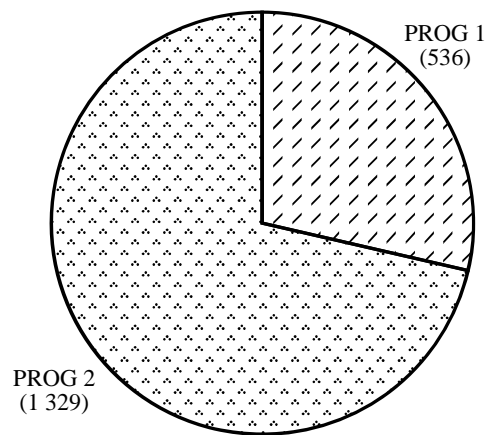
Provision for 2012-13 is \$0.8 million (0.1%) higher than the revised estimate for 2011-12. This is mainly due to the increased provision for the filling of vacancies, the full-year provision for vacancies filled in 2011-12 and the increase of seven posts in 2012-13, partly offset by the decreased provision for operating expenses and the reduced requirements for purchase of equipment.

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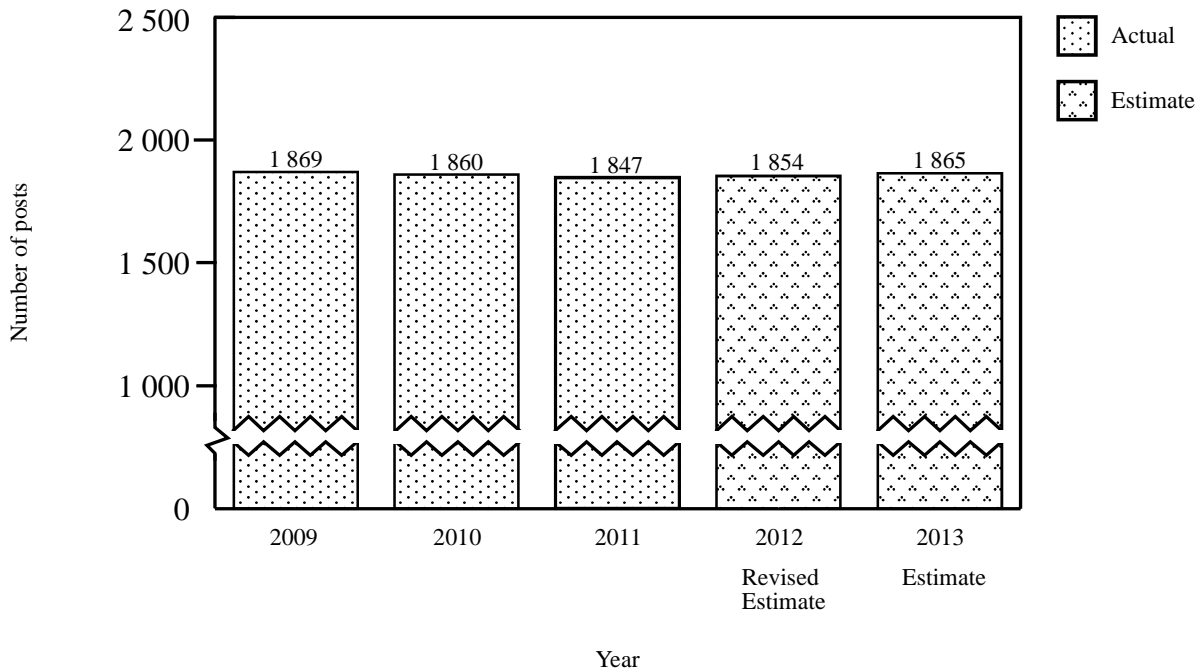
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



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Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,769,747	1,808,578	1,844,080	1,869,060
	Total, Recurrent	<u>1,769,747</u>	<u>1,808,578</u>	<u>1,844,080</u>	<u>1,869,060</u>
Non-Recurrent					
	General non-recurrent	7,072	—	—	—
	Total, Non-Recurrent	<u>7,072</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Operating Account	1,776,819	1,808,578	1,844,080	1,869,060
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	11,324	18,813	19,864	17,367
661	Minor plant, vehicles and equipment (block vote)	23,276	23,143	23,000	17,130
	Total, Plant, Equipment and Works	<u>34,600</u>	<u>41,956</u>	<u>42,864</u>	<u>34,497</u>
	Total, Capital Account	34,600	41,956	42,864	34,497
	 Total Expenditure	<u><u>1,811,419</u></u>	<u><u>1,850,534</u></u>	<u><u>1,886,944</u></u>	<u><u>1,903,557</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Drainage Services Department is \$1,903,557,000. This represents an increase of \$16,613,000 over the revised estimate for 2011–12 and of \$92,138,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$1,869,060,000 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 2012 will be 1 854 permanent posts. It is expected that there will be an increase of 11 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$597,870,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	652,438	677,546	695,798	718,878
- Allowances	26,147	29,553	30,348	31,916
- Job-related allowances.....	7,343	9,796	9,270	9,920
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,776	1,835	1,761	1,333
- Civil Service Provident Fund contribution	2,653	5,593	5,891	10,067
Departmental Expenses				
- Light and power.....	219,391	223,942	233,745	234,423
- Hire of services and professional fees	101,367	96,159	101,204	99,358
- Fuel and lubricating oil.....	11,748	10,694	10,634	10,640
- Specialist supplies and equipment	137,491	153,731	159,753	155,999
- Maintenance materials	87,206	83,588	88,925	88,335
- Contract maintenance	381,516	383,282	367,049	367,264
- General departmental expenses	140,671	132,859	139,702	140,927
	1,769,747	1,808,578	1,844,080	1,869,060

Capital Account

Plant, Equipment and Works

5 Provision of \$17,130,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$5,870,000 (25.5%) against the revised estimate for 2011–12. This is mainly due to the reduced requirements for purchasing plant and equipment in 2012–13.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	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	5,965	3,459	574
	825	Supply and installation of two sets of sewage pumps at Ma On Shan sewage pumping station	5,800	—	4,859	941
	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	—	100	4,900
	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	—	2,000	2,000
	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	—	350	3,150
	851	Replacement of one complete set of inlet mechanical screens at Ha Tsuen sewage pumping station	2,970	—	2,249	721
	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	—	2,929	671
	853	Replacement of 3.3kV motor of the sewage pump set at Ma On Shan sewage pumping station	2,600	—	2,563	37
	882	Provision of a hybrid system for the aeration tank No. 1 at Stanley sewage treatment works	2,800	—	—	2,800
	883	Replacement of conveyor system of sludge dewatering facilities including elevated conveyor No. 2 and silo conveyor No. 6 at Stonecutters Island sewage treatment works.....	3,000	—	—	3,000

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	884	Replacement of two complete sets of filter plates with filter cloths for Filter Press Nos. 7 and 10 at dewatering house of Shek Wu Hui sewage treatment works	6,000	—	—	6,000
		Total	49,268	5,965	18,509	24,794