

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2013–14 **\$1,996.3m**

Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 1 840 non-directorate posts as at 31 March 2013 rising by 11 posts to 1 851 posts as at 31 March 2014 **\$635.2m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2013 and as at 31 March 2014.

Commitment balance **\$16.1m**

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	418.6	434.9	454.7 (+4.6%)	455.0 (+0.1%)
				(or +4.6% on 2012–13 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, clearance and maintenance of drainage systems;
- 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	2011 (Actual)	2012 (Actual)	2013 (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	2011 (Actual)	2012 (Actual)	2013 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)	99	100	100	99

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
value of capital projects under detailed design (\$m)	6,131.1	3,255.0	3,255.0
value of capital projects under construction (\$m).....	8,496.2	11,953.0	5,972.3
expenditure on capital projects (\$m).....	1,926.1	1,987.8	1,046.8
length of stormwater drains and watercourses under management (km).....	2 707	2 718	2 721
length of stormwater drains and watercourses inspected (km).....	2 290	2 221	2 227
length of stormwater drains and watercourses cleansed (km).....	819	734	735
no. of flood control installations in operation	122	122	127

Matters Requiring Special Attention in 2013–14

5 During 2013–14, 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 the drainage tunnel in Tsuen Wan;
- continue with the construction of Happy Valley Underground Stormwater Storage Scheme;
- continue with the review of the drainage master plans for Kowloon;
- commence investigation, planning and design for replacement and rehabilitation of stormwater drainage systems;
- commence the review of drainage master plans for Tai Po, Shatin and Sai Kung;
- 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;
- commence the construction 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	1,461.8	1,468.7	1,490.5 (+1.5%)	1,541.3 (+3.4%)
				(or +4.9% on 2012–13 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 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	2011 (Actual)	2012 (Actual)	2013 (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	99	98

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
value of capital projects under detailed design (\$m)	11,872.2	14,126.3	20,888.4
value of capital projects under construction (\$m).....	26,194.8	26,066.0	28,066.8
expenditure on capital projects (\$m).....	4,139.6	4,678.3	4,622.6
length of sewers under management (km).....	1 646	1 664	1 669
length of sewers inspected (km).....	1 191	1 146	1 164
length of sewers cleansed (km).....	728	688	687
volume of sewage treated (million cubic metre)	979	1 007	1 030
no. of installations operated and maintained to specified standards.....	303	309	316
no. of consumers paying sewage charge (thousand)	2 587	2 607	2 639

Matters Requiring Special Attention in 2013–14

9 During 2013–14, 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;
- commence the investigation and design for the Shek Wu Hui sewage treatment works further expansion phase 1A;
- commence the investigation and design for the upgrading works of the Yuen Long 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;
- continue with 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;
- commence investigation, planning and design for replacement and rehabilitation of sewer systems;

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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 the Tsuen Wan beaches.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Stormwater Drainage.....	418.6	434.9	454.7	455.0
(2) Sewage Services.....	1,461.8	1,468.7	1,490.5	1,541.3
	1,880.4	1,903.6	1,945.2 (+2.2%)	1,996.3 (+2.6%)
				(or +4.9% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

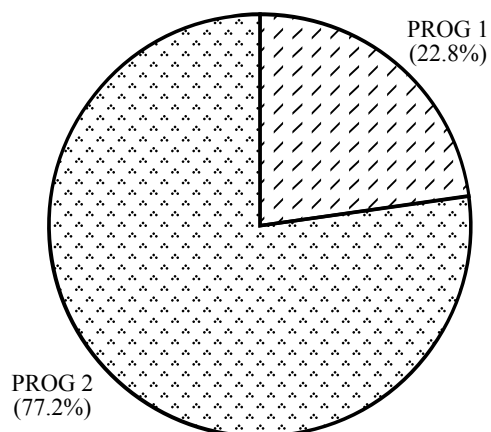
Provision for 2013-14 is \$0.3 million (0.1%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for the filling of vacancies, the full-year effect for vacancies filled in 2012-13 and the increase of seven posts in 2013-14, partly offset by the reduced provision for other operating expenses.

Programme (2)

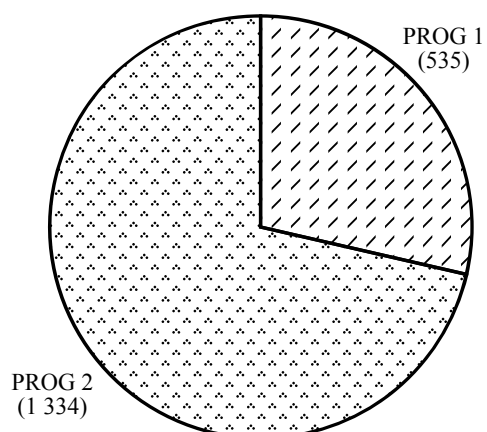
Provision for 2013-14 is \$50.8 million (3.4%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for the filling of vacancies, the full-year effect for vacancies filled in 2012-13, the increase of four posts in 2013-14 and other operating expenses.

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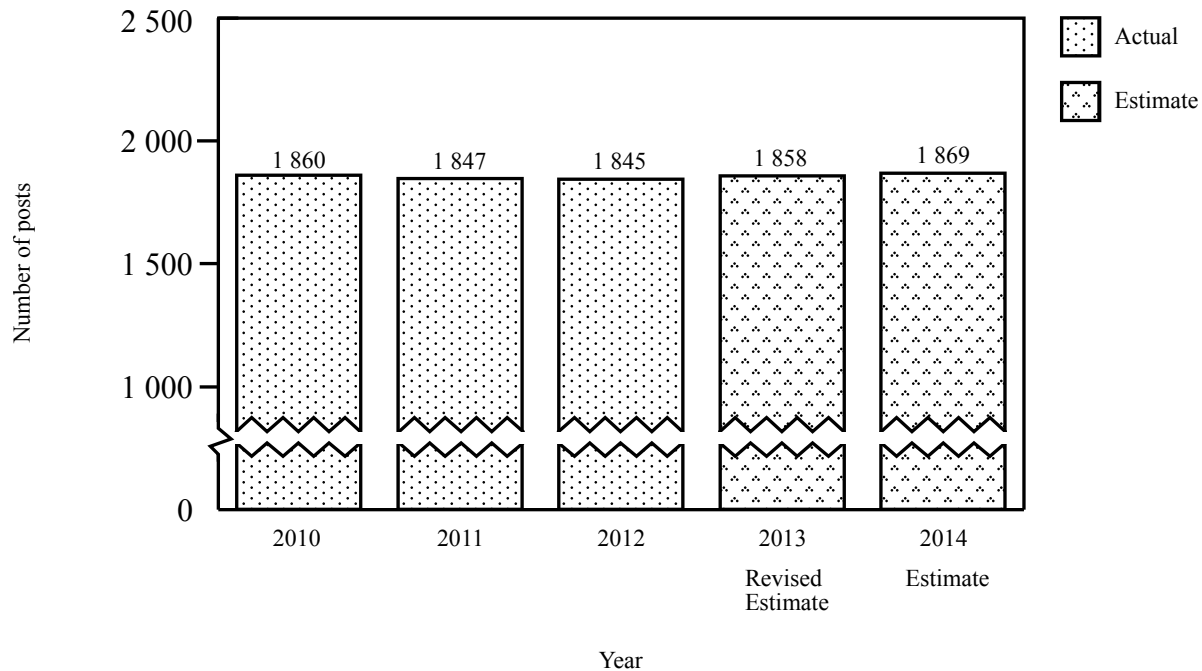
*Allocation of provision
to programmes
(2013-14)*



*Staff by programme
(as at 31 March 2014)*



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



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Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	1,838,614	1,869,060	1,914,382	1,965,603
Total, Recurrent	1,838,614	1,869,060	1,914,382	1,965,603
Total, Operating Account.....	1,838,614	1,869,060	1,914,382	1,965,603
Capital Account				
Plant, Equipment and Works				
603 Plant, vehicles and equipment	18,703	17,367	13,706	11,113
661 Minor plant, vehicles and equipment (block vote).....	23,096	17,130	17,130	19,632
Total, Plant, Equipment and Works	41,799	34,497	30,836	30,745
Total, Capital Account.....	41,799	34,497	30,836	30,745
Total Expenditure	1,880,413	1,903,557	1,945,218	1,996,348

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Drainage Services Department is \$1,996,348,000. This represents an increase of \$51,130,000 over the revised estimate for 2012–13 and of \$115,935,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$1,965,603,000 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 2013 will be 1 858 posts. It is expected that there will be an increase of 11 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$635,247,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	692,201	718,878	735,015	757,578
- Allowances	27,520	31,916	26,759	26,759
- Job-related allowances.....	7,637	9,920	8,285	8,285
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,800	1,333	1,934	1,433
- Civil Service Provident Fund contribution	6,111	10,067	10,253	13,705
Departmental Expenses				
- Light and power.....	211,955	234,423	243,300	254,040
- Hire of services and professional fees	109,670	99,358	100,323	102,402
- Fuel and lubricating oil.....	12,964	10,640	10,660	5,709
- Specialist supplies and equipment	159,000	155,999	160,451	166,241
- Maintenance materials	94,154	88,335	88,628	90,707
- Contract maintenance	372,697	367,264	383,549	391,438
- General departmental expenses	142,905	140,927	145,225	147,306
	<u>1,838,614</u>	<u>1,869,060</u>	<u>1,914,382</u>	<u>1,965,603</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$19,632,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,502,000 (14.6%) over the revised estimate for 2012–13. This is mainly due to the increased requirements for purchasing plant and equipment in 2013–14.

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			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	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	—	679	4,321
	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	1,552	1,059	1,389
	867	Replacement of one set of sludge pump for sedimentation tanks at Stonecutters Island sewage treatment works.....	3,750	—	—	3,750
	869	Replacement of one set of de-odourizers and associated ductworks at Pak Kok sewage pumping station	2,150	—	—	2,150
	882	Provision of a hybrid system for the aeration tank No. 1 at Stanley sewage treatment works.....	2,800	—	1,400	1,400
	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	—	315	2,685
	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	—	5,617	383
		Total	26,700	1,552	9,070	16,078