

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

**Estimate 2016–17** ..... **\$2,570.7m**

**Establishment ceiling 2016–17** (notional annual mid-point salary value) representing an estimated 1 903 non-directorate posts as at 31 March 2016 rising by 20 posts to 1 923 posts as at 31 March 2017 ..... **\$760.4m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2016 and as at 31 March 2017.

**Commitment balance**..... **\$6.8m**

### 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	487.1	495.1	496.5 (+0.3%)	<b>509.5</b> (+2.6%)
				(or +2.9% on 2015–16 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	2014 (Actual)	2015 (Actual)	<b>2016 (Plan)</b>
for complaints on blocked drains received before 1 pm, responding within the same day (%) .....	99	99	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	2014 (Actual)	2015 (Actual)	2016 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%) .....	99	100	100	100

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
value of capital projects under detailed design (\$m) .....	4,989.0	8,369.3	9,444.3
value of capital projects under construction (\$m) .....	5,708.4	4,900.7	4,507.2
expenditure on capital projects (\$m) .....	844.5	699.2	493.5
length of stormwater drains and watercourses under management (km) .....	2 744	2 746	2 749
length of stormwater drains and watercourses inspected (km) .....	2 275	2 253	2 245
length of stormwater drains and watercourses cleansed (km) .....	741	747	744
no. of flood control installations in operation .....	124	130	136

### *Matters Requiring Special Attention in 2016–17*

5 During 2016–17, 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 phase 2 of Happy Valley Underground Stormwater Storage Scheme;
- continue with the review of the drainage master plans for Northern Hong Kong Island, Tai Po, Sha Tin and Sai Kung;
- commence the review of the drainage master plans for Lantau, Outlying Islands, Tuen Mun, Tsuen Wan and Kwai Tsing;
- continue with the consultancy study for revitalisation of water bodies;
- continue with the investigation, planning and design for replacement and rehabilitation of stormwater drainage systems;
- continue with the reconstruction and rehabilitation works of Kai Tak nullah;
- continue with the investigation and planning for drainage improvement works to Yuen Long and North District;
- continue with the design of the improvement works for the Yuen Long town centre nullah;
- continue with the investigation and planning to transform King Yip Street nullah into Tsui Ping River;
- continue with 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**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	1,661.8	1,921.6	1,902.1 (–1.0%)	2,061.2 (+8.4%)

(or +7.3% on  
2015–16 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	2014 (Actual)	2015 (Actual)	2016 (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	100
giving formal reply within one month to written enquiries on sewage charge and trade effluent surcharge (%).....	98	99	100	99

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
value of capital projects under detailed design (\$m) .....	23,559.0	56,394.1	54,361.5
value of capital projects under construction (\$m).....	27,415.8	24,558.5	19,126.1
expenditure on capital projects (\$m).....	4,690.6	3,516.8	2,616.5
length of sewers under management (km) .....	1 705	1 727	1 753
length of sewers inspected (km).....	1 177	1 181	1 178
length of sewers cleansed (km).....	693	692	691
volume of sewage treated (million cubic metre).....	1 015	997	1 002
no. of installations operated and maintained to specified standards .....	313	317	333
no. of consumers paying sewage charge (thousand).....	2 658	2 684	2 722

### *Matters Requiring Special Attention in 2016–17*

- 9 During 2016–17, the Department will:
- continue with the investigation, design and construction for the sewerage works under the sewerage master plans;
  - continue with the construction for the upgrading of the Mui Wo sewage treatment works;
  - commence the detailed design and construction for the upgrading of the San Wai sewage treatment works;
  - continue with the design for the Shek Wu Hui sewage treatment works further expansion phase 1A and the construction for the advance works of the project;
  - continue with the investigation and design and commence the construction of an additional sewage rising main between Tung Chung and Siu Ho Wan;
  - continue with the investigation and design for:
    - the expansion of the Sha Tau Kok sewage treatment works phase 1,
    - the upgrading of the Kwun Tong preliminary treatment works,
    - the relocation of Sha Tin sewage treatment works to caverns,
    - the North East New Territories sewerage system upgrade, and
    - the Yuen Long effluent polishing plant;

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- continue with the construction of the remaining works for the Harbour Area Treatment Scheme stage 2A;
- commence the investigation and design for a balancing tank next to the Kwun Tong sewage pumping station;
- continue with the feasibility studies on the relocation of Sai Kung sewage treatment works and Sham Tseng sewage treatment works to caverns;
- continue with the investigation, planning and design for replacement and rehabilitation of sewer systems;
- continue to operate and maintain sewer systems and sewage treatment facilities in a cost-effective manner, paying particular attention to the environmental issue; and
- continue with the provision of professional advice and support to the development of new cross-boundary infrastructure and priority infrastructure projects.

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### ANALYSIS OF FINANCIAL PROVISION

	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
<b>Programme</b>				
(1) Stormwater Drainage .....	487.1	495.1	496.5	<b>509.5</b>
(2) Sewage Services.....	1,661.8	1,921.6	1,902.1	<b>2,061.2</b>
	2,148.9	2,416.7	2,398.6 (–0.7%)	<b>2,570.7</b> <b>(+7.2%)</b>
				<b>(or +6.4% on 2015–16 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2016–17 is \$13.0 million (2.6%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2015–16, the creation of six posts in 2016–17 and operation of new drainage facilities, partly offset by the reduction in other operating expenses.

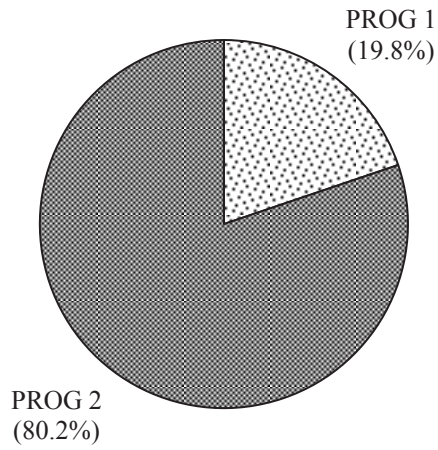
##### Programme (2)

Provision for 2016–17 is \$159.1 million (8.4%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for operation and maintenance of new sewerage facilities including the fully commissioned Harbour Area Treatment Scheme stage 2A, the creation of 14 posts in 2016–17 mainly for operating new sewerage facilities, filling of vacancies and the full-year effect for vacancies filled in 2015–16, partly offset by the reduction in other operating expenses.

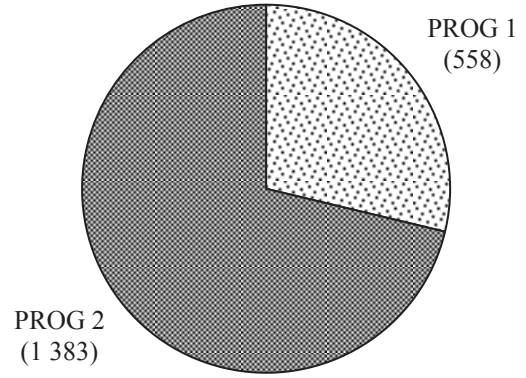
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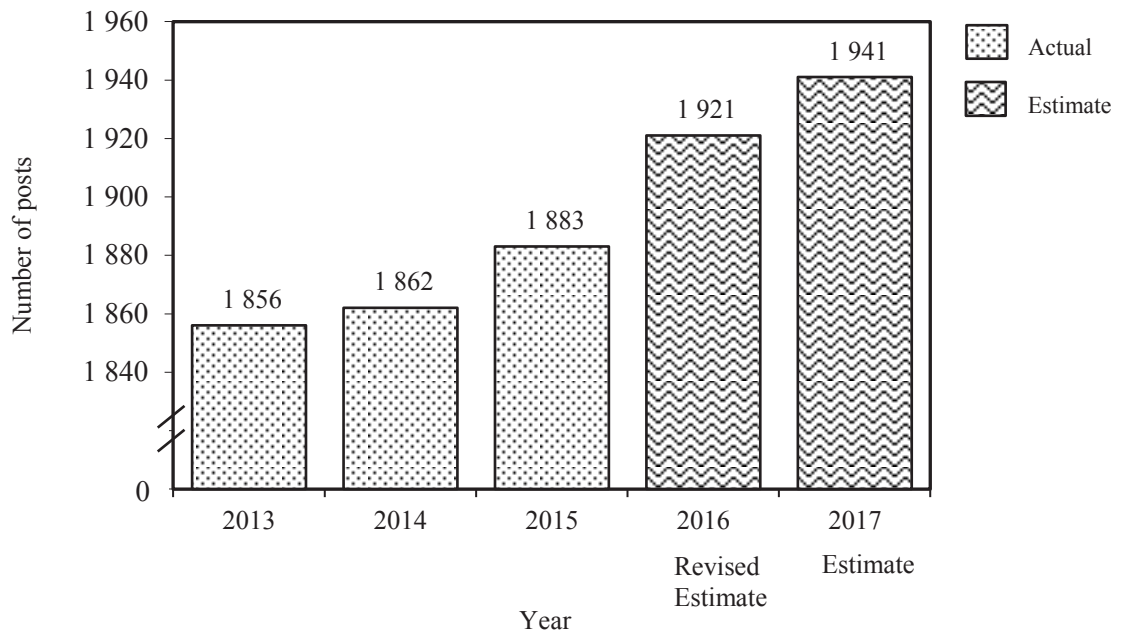
*Allocation of provision  
to programmes  
(2016-17)*



*Staff by programme  
(as at 31 March 2017)*



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



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Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	<b>Estimate 2016–17</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	2,126,238	2,387,164	2,370,706	<b>2,543,756</b>
	Total, Recurrent .....	2,126,238	2,387,164	2,370,706	<b>2,543,756</b>
	Total, Operating Account .....	2,126,238	2,387,164	2,370,706	<b>2,543,756</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	3,037	9,958	8,268	<b>3,347</b>
661	Minor plant, vehicles and equipment (block vote) .....	19,594	19,624	19,624	<b>23,550<sup>η</sup></b>
	Total, Plant, Equipment and Works .....	22,631	29,582	27,892	<b>26,897</b>
	Total, Capital Account .....	22,631	29,582	27,892	<b>26,897</b>
	Total Expenditure .....	2,148,869	2,416,746	2,398,598	<b>2,570,653</b>

<sup>η</sup> Provision of \$23,550,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,926,000 (20%) over the revised estimate for 2015–16. This mainly reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates.

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### Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Drainage Services Department is \$2,570,653,000. This represents an increase of \$172,055,000 over the revised estimate for 2015–16 and \$421,784,000 over the actual expenditure in 2014–15.

#### *Operating Account*

##### Recurrent

**2** Provision of \$2,543,756,000 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 2016 will be 1 921 permanent posts. It is expected that there will be an increase of 20 permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$760,426,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	800,311	840,572	845,613	<b>884,889</b>
- Allowances.....	31,733	32,411	32,301	<b>32,624</b>
- Job-related allowances.....	7,711	8,472	8,020	<b>8,100</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,508	3,436	3,258	<b>3,871</b>
- Civil Service Provident Fund contribution.....	19,038	22,711	23,128	<b>29,140</b>
Departmental Expenses				
- Light and power.....	261,853	296,499	280,532	<b>297,170</b>
- Hire of services and professional fees.....	138,044	150,000	156,779	<b>177,261</b>
- Fuel and lubricating oil.....	3,458	5,399	4,170	<b>4,191</b>
- Specialist supplies and equipment.....	156,209	230,000	211,969	<b>246,734</b>
- Maintenance materials.....	83,764	92,000	104,006	<b>121,827</b>
- Contract maintenance.....	474,707	527,177	541,914	<b>566,682</b>
- General departmental expenses.....	146,902	178,487	159,016	<b>171,267</b>
	2,126,238	2,387,164	2,370,706	<b>2,543,756</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$23,550,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,926,000 (20%) over the revised estimate for 2015–16. This mainly reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates.



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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
832		Replacement of screenings gripper and control system with accessories at Ho Pong Street sewage pumping station.....	2,200	1,116	984	100
841		Procurement of one set of sewage level sensors system in Mong Kok, To Kwa Wan, Tsim Sha Tsui and Ma On Shan districts .....	3,600	—	630	2,970
842		Replacement of one set of deodourisation system and associated equipment at Sham Tseng sewage treatment works .....	2,500	—	300	2,200
867		Replacement of one set of sludge pump for sedimentation tanks at Stonecutters Island sewage treatment works.....	3,750	277	1,980	1,493
		Total .....	<u>12,050</u>	<u>1,393</u>	<u>3,894</u>	<u>6,763</u>