

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

<b>Estimate 2018–19</b> .....	<b>\$2,821.9m</b>
<b>Establishment ceiling 2018–19</b> (notional annual mid-point salary value) representing an estimated 1 927 non-directorate posts as at 31 March 2018 rising by 58 posts to 1 985 posts as at 31 March 2019 .....	<b>\$851.4m</b>
In addition, there will be an estimated 18 directorate posts as at 31 March 2018 and as at 31 March 2019.	
<b>Commitment balance</b> .....	<b>\$16.0m</b>

### 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	<b>2018–19 (Estimate)</b>
Financial provision (\$m)	514.6	529.0	532.3 (+0.6%)	<b>575.5</b> (+8.1%)
				(or +8.8% on 2017–18 Original)

#### *Aim*

**2** The aim is to investigate, plan, design, construct, manage, 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;
- management, operation and maintenance of flood control facilities; and
- checking of stormwater drainage proposals for new developments and ensuring the adequacy of existing drainage systems.

**4** The key performance measures in respect of stormwater drainage are:

#### *Targets*

	Target	2016 (Actual)	2017 (Actual)	<b>2018 (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	2016 (Actual)	2017 (Actual)	2018 (Plan)
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%) .....	99	100	100	100

### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
value of capital projects under detailed design (\$m) .....	9,942.9	25,243.0	25,146.9
value of capital projects under construction (\$m) .....	4,507.2	4,507.2	1,724.9
expenditure on capital projects (\$m) .....	581.2	521.6	501.1
length of stormwater drains and watercourses under management (km) .....	2 749	2 751	2 751
length of stormwater drains and watercourses inspected (km) .....	2 183	2 277	2 281
length of stormwater drains and watercourses cleansed (km) .....	686	745	745
no. of flood control installations in operation .....	130	134	139

### *Matters Requiring Special Attention in 2018–19*

5 During 2018–19, 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 review of the drainage master plans for Northern Hong Kong Island, Tuen Mun, Tsuen Wan, Kwai Tsing, Lantau and Outlying Islands;
- continue with the drainage study for Tai Tam and Repulse Bay;
- continue with the consultancy study for revitalisation of water bodies;
- continue with the investigation, planning, design and staged implementation for replacement and rehabilitation of stormwater drainage systems;
- continue with the reconstruction and rehabilitation works of Kai Tak nullah;
- continue with the investigation, planning and design for:
  - drainage improvement works to Yuen Long, and
  - transforming King Yip Street nullah into Tsui Ping River;
- continue with the investigation and planning for drainage improvement works to North District;
- continue with the design of the improvement works for the Yuen Long town centre nullah;
- commence the construction of the inter-reservoirs transfer scheme for achieving flood control and water conservation in West Kowloon;
- commence the investigation and design of the drainage improvement works to Ta Kwu Ling;
- commence the investigation for drainage improvement works to Mong Kok, Tsim Sha Tsui, Wong Tai Sin, Kowloon City and Kwun Tong; and
- continue with the provision of professional advice and support to the development of cross-boundary infrastructure and priority infrastructure projects.

### **Programme (2): Sewage Services**

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	2,079.6	2,107.7	2,123.2 (+0.7%)	2,246.4 (+5.8%)
				(or +6.6% on 2017–18 Original)

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### *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 management, 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).

### *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;
- management, 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	2016 (Actual)	2017 (Actual)	2018 (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	99	99

### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
value of capital projects under detailed design (\$m) .....	60,681.3	62,259.2	53,217.0
value of capital projects under construction (\$m).....	18,546.6	18,841.8	21,895.4
expenditure on capital projects (\$m).....	2,755.6	2,217.4	2,343.8
length of sewers under management (km) .....	1 753	1 767	1 778
length of sewers inspected (km).....	1 158	1 181	1 185
length of sewers cleansed (km).....	834	700	727
volume of sewage treated (million cubic metre).....	1 021	1 009	1 014
no. of installations operated and maintained to specified standards .....	319	323	341
no. of consumers paying sewage charge (thousand).....	2 724	2 760	2 804

### *Matters Requiring Special Attention in 2018–19*

9 During 2018–19, 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;
- continue with the detailed design and construction for the upgrading of the San Wai sewage treatment works;
- continue with the design for the Shek Wu Hui effluent polishing plant, commence the construction of main works stage 1 and continue with the construction for the advance works of the project;
- continue with the design for the relocation of Sha Tin sewage treatment works to caverns and commence the construction of advance works of the projects;

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- continue with the construction of:
  - an additional sewage rising main between Tung Chung and Siu Ho Wan,
  - the upgrading of the Kwun Tong preliminary treatment works,
  - the enhancement works for Kwun Tong sewage pumping station,
  - the dry weather flow interceptor at Cherry Street Box Culvert, and
  - the upgrading of West Kowloon and Tsuen Wan sewerage – phase 1;
- continue with the investigation and design and commence the construction of:
  - the expansion of the Sha Tau Kok sewage treatment works – phase 1,
  - the provision of village sewerage for Tong To,
  - the provision of sewerage to Lei Yue Mun Village,
  - the provision of Peng Chau village sewerage phase 2 package 1,
  - the upgrading of Central and East Kowloon sewerage – phase 3, and
  - the upgrading of sewage pumping stations and sewerage along Ting Kok Road;
- continue with the investigation and design for:
  - the North East New Territories sewerage system upgrade, and
  - the Yuen Long effluent polishing plant;
- complete the remaining works for the Harbour Area Treatment Scheme stage 2A;
- complete 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, design and staged implementation for replacement and rehabilitation of sewer systems;
- commence construction works for rehabilitation of trunk sewers in Kowloon, Sha Tin, Sai Kung and Tuen Mun;
- continue to manage, 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 cross-boundary infrastructure and priority infrastructure projects.

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**ANALYSIS OF FINANCIAL PROVISION**

	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
<b>Programme</b>				
(1) Stormwater Drainage .....	514.6	529.0	532.3	575.5
(2) Sewage Services.....	2,079.6	2,107.7	2,123.2	2,246.4
	<hr/>	<hr/>	<hr/>	<hr/>
	2,594.2	2,636.7	2,655.5 (+0.7%)	2,821.9 (+6.3%)
				<b>(or +7.0% on 2017-18 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

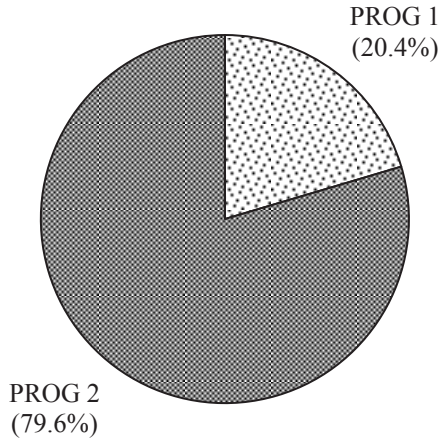
Provision for 2018-19 is \$43.2 million (8.1%) higher than the revised estimate for 2017-18. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2017-18, the creation of ten posts in 2018-19, and operation and maintenance of new drainage facilities.

**Programme (2)**

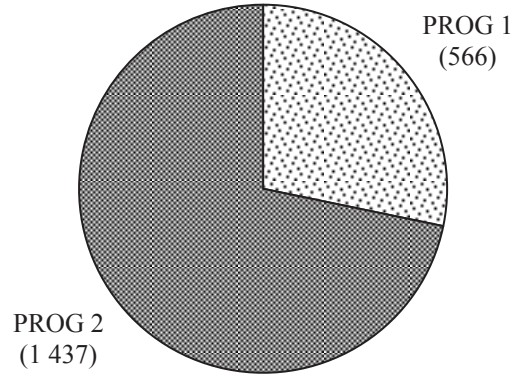
Provision for 2018-19 is \$123.2 million (5.8%) higher than the revised estimate for 2017-18. This is mainly due to the increased requirements for purchase and replacement of equipment, the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2017-18, the net increase of 48 posts in 2018-19, and operation and maintenance of new sewerage facilities.

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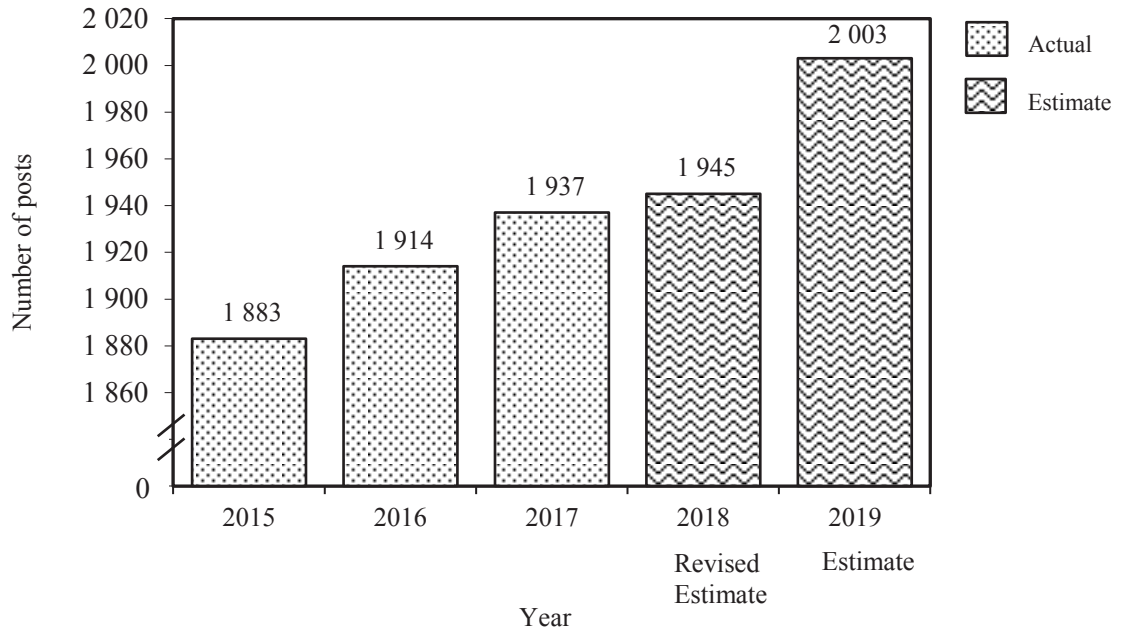
*Allocation of provision to programmes (2018-19)*



*Staff by programme (as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	<b>Estimate 2018-19</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	2,564,113	2,600,249	2,618,092	<b>2,736,823</b>
	Total, Recurrent .....	2,564,113	2,600,249	2,618,092	<b>2,736,823</b>
	Total, Operating Account .....	2,564,113	2,600,249	2,618,092	<b>2,736,823</b>
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<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	6,493	2,385	3,430	<b>100</b>
661	Minor plant, vehicles and equipment (block vote).....	23,544	34,020	34,020	<b>84,953</b>
	Total, Plant, Equipment and Works.....	30,037	36,405	37,450	<b>85,053</b>
	Total, Capital Account.....	30,037	36,405	37,450	<b>85,053</b>
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	Total Expenditure .....	2,594,150	2,636,654	2,655,542	<b>2,821,876</b>
		<u>2,594,150</u>	<u>2,636,654</u>	<u>2,655,542</u>	<u><b>2,821,876</b></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Drainage Services Department is \$2,821,876,000. This represents an increase of \$166,334,000 over the revised estimate for 2017–18 and \$227,726,000 over the actual expenditure in 2016–17.

#### *Operating Account*

##### Recurrent

**2** Provision of \$2,736,823,000 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 2018 will be 1 945 permanent posts. It is expected that there will be a net increase of 58 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$851,397,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	<b>2018–19 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	871,719	930,855	885,074	<b>969,878</b>
- Allowances.....	36,636	33,843	34,098	<b>34,120</b>
- Job-related allowances.....	8,831	8,157	8,125	<b>8,305</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,718	4,732	4,524	<b>5,905</b>
- Civil Service Provident Fund contribution.....	29,242	36,947	34,274	<b>42,964</b>
Departmental Expenses				
- Light and power.....	294,010	295,827	316,382	<b>322,710</b>
- Hire of services and professional fees .....	199,247	169,664	200,996	<b>201,593</b>
- Fuel and lubricating oil.....	2,398	1,975	2,050	<b>2,004</b>
- Specialist supplies and equipment.....	230,300	236,346	236,346	<b>239,194</b>
- Maintenance materials.....	118,322	125,904	97,320	<b>97,451</b>
- Contract maintenance .....	605,417	569,094	607,166	<b>617,979</b>
- General departmental expenses .....	164,273	186,905	191,737	<b>194,720</b>
	2,564,113	2,600,249	2,618,092	<b>2,736,823</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$84,953,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$50,933,000 (149.7%) over the revised estimate for 2017–18. This is mainly due to the increased requirements for purchase and replacement of equipment in 2018–19.



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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017-18	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement of control system for main pumps at Tseung Kwan O Pumping Station# .....	16,000#	—	—	16,000
		Total .....	<u>16,000</u>	<u>—</u>	<u>—</u>	<u>16,000</u>

# This is a new item, funding for which is sought in the context of the Appropriation Bill 2018.