

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2019–20 **\$2,935.4m**

Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 1 985 non-directorate posts as at 31 March 2019 rising by 30 posts to 2 015 posts as at 31 March 2020 **\$912.5m**

In addition, there will be an estimated 18 directorate posts as at 31 March 2019 and as at 31 March 2020.

Commitment balance..... **\$15.9m**

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

| | 2017–18 (Actual) | 2018–19 (Original) | 2018–19 (Revised) | 2019–20 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 526.4 | 575.5 | 553.8 (–3.8%) | 589.7 (+6.5%) |
| | | | | (or +2.5% on 2018–19 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 | 2017 (Actual) | 2018 (Actual) | 2019 (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 | 2017 (Actual) | 2018 (Actual) | 2019 (Plan) |
|--|--------|------------------|------------------|----------------|
| issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%) | 99 | 100 | 100 | 100 |

Indicators

| | 2017 (Actual) | 2018 (Actual) | 2019 (Estimate) |
|--|------------------|------------------|--------------------|
| value of capital projects under detailed design (\$m) | 25,243.0 | 31,564.8 | 28,570.5 |
| value of capital projects under construction (\$m) | 4,507.2 | 1,724.8 | 3,838.7 |
| expenditure on capital projects (\$m) | 521.6 | 450.0 | 366.8 |
| length of stormwater drains and watercourses under management (km) | 2 751 | 2 751 | 2 752 |
| length of stormwater drains and watercourses inspected (km) | 2 277 | 2 303 | 2 308 |
| length of stormwater drains and watercourses cleansed (km) | 745 | 778 | 780 |
| no. of flood control installations in operation | 134 | 138 | 139 |

Matters Requiring Special Attention in 2019–20

5 During 2019–20, 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 staged investigation, design and construction works for replacement and rehabilitation of stormwater drainage systems;
- continue with the investigation of drainage improvement works for North District, Mong Kok and Kwun Tong;
- continue with the investigation and design of Yuen Long Barrage Scheme, and drainage improvement works for Ta Kwu Ling and Yuen Long (stage 2);
- continue with the design of improvement works for Yuen Long town centre nullah;
- commence the investigation of the drainage improvement works for Tsim Sha Tsui, Wong Tai Sin, Kowloon City, Eastern District, Tai Po, Sha Tin and Sai Kung;
- continue with the construction of the inter-reservoirs transfer scheme for achieving flood control and water conservation in West Kowloon;
- continue with the design and commence the construction of transforming King Yip Street nullah into Tsui Ping River;
- continue with the design and commence the construction of drainage improvement works for Ngong Ping, Tsung Yuen, Pok Fu Lam Village and Yuen Long (stage 1); 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

| | 2017–18 (Actual) | 2018–19 (Original) | 2018–19 (Revised) | 2019–20 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 2,120.5 | 2,246.4 | 2,274.5 (+1.3%) | 2,345.7 (+3.1%) |
| | | | | (or +4.4% on 2018–19 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 | 2017 (Actual) | 2018 (Actual) | 2019 (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

| | 2017 (Actual) | 2018 (Actual) | 2019 (Estimate) |
|---|------------------|------------------|--------------------|
| value of capital projects under detailed design (\$m) | 62,259.2 | 74,737.6 | 57,412.2 |
| value of capital projects under construction (\$m)..... | 18,841.8 | 23,753.5 | 37,214.9 |
| expenditure on capital projects (\$m)..... | 2,217.4 | 2,268.3 | 2,758.8 |
| length of sewers under management (km) | 1 767 | 1 780 | 1 791 |
| length of sewers inspected (km)..... | 1 181 | 1 183 | 1 187 |
| length of sewers cleansed (km)..... | 700 | 725 | 730 |
| volume of sewage treated (million cubic metre)..... | 1 009 | 1 023 | 1 030 |
| no. of installations operated and maintained to specified standards | 323 | 338 | 347 |
| no. of consumers paying sewage charge (thousand)..... | 2 760 | 2 806 | 2 847 |

Matters Requiring Special Attention in 2019–20

9 During 2019–20, the Department will:

- continue with the investigation, design and construction of the sewerage works under the sewerage master plans;
- continue with the upgrading of the San Wai sewage treatment works;
- continue with the design of the Shek Wu Hui effluent polishing plant, complete the construction of the advance works, and commence the construction of the stage 1 works of the project;
- continue with the design of the relocation of Sha Tin sewage treatment works to caverns and the construction of the stage 1 works of the project;
- continue with the design of the Yuen Long effluent polishing plant and commence the construction of the stage 1 works of the project;
- continue with the investigation and design of the upgrading of North East New Territories sewerage system;

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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 for Kwun Tong sewage pumping station;
 - the dry weather flow interceptor at Cherry Street Box Culvert;
 - the phase 1 upgrading of West Kowloon and Tsuen Wan sewerage;
 - the phase 3 upgrading of Central and East Kowloon sewerage;
 - the upgrading of sewage pumping stations and sewerage along Ting Kok Road;
 - the rehabilitation of trunk sewers in Kowloon, Sha Tin, Sai Kung and Tuen Mun;
 - the sewerage in Lei Yue Mun, Peng Chau and Tong To; and
 - the phase 1 expansion of Sha Tau Kok sewage treatment works;
- continue with the design and commence:
 - the provision of sewerage for some villages in Sha Tin, Tai Po, Port Shelter, Tseung Kwan O, Tuen Mun and Tsuen Wan;
 - the provision of sewerage for Leng Pei Tsuen, So Kwun Po and Fanling Wai in North District, as well as Luk Tei Tong, Ma Po Tsuen and Pui O in Lantau;
 - the phase 2 upgrading of West Kowloon and Tsuen Wan sewerage; and
 - the construction of San Shek Wan sewage treatment works and the upgrading of Cheung Chau sewage treatment works;
- 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 staged investigation, planning, design and construction works for the replacement and rehabilitation of sewerage systems;
- continue with the investigation and design for the provision and rehabilitation of sewage rising mains in Yuen Long, Tai Po Kau, Yau Tong and Cheung Sha Wan;
- commence the investigation of and design for the provision and rehabilitation of sewage rising mains in Southern District;
- commence the investigation of Hung Shui Kiu and Yuen Long South effluent polishing plants;
- continue to manage, operate and maintain sewer systems and sewage treatment facilities in a cost-effective manner, paying particular attention to environmental issues; 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

| | 2017-18 (Actual) (\$m) | 2018-19 (Original) (\$m) | 2018-19 (Revised) (\$m) | 2019-20 (Estimate) (\$m) |
|-------------------------------|------------------------------|--------------------------------|-------------------------------|---|
| Programme | | | | |
| (1) Stormwater Drainage | 526.4 | 575.5 | 553.8 | 589.7 |
| (2) Sewage Services..... | 2,120.5 | 2,246.4 | 2,274.5 | 2,345.7 |
| | 2,646.9 | 2,821.9 | 2,828.3 (+0.2%) | 2,935.4 (+3.8%) |
| | | | | (or +4.0% on 2018-19 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

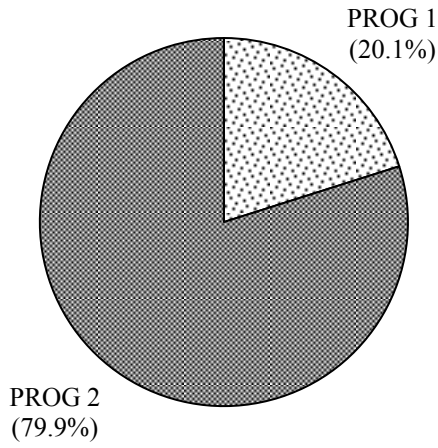
Provision for 2019-20 is \$35.9 million (6.5%) higher than the revised estimate for 2018-19. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2018-19, the creation of 11 posts in 2019-20 and other operating expenses.

Programme (2)

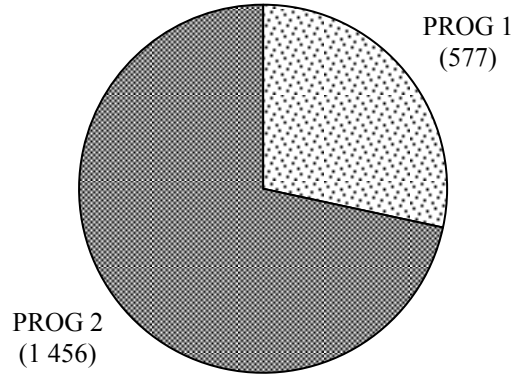
Provision for 2019-20 is \$71.2 million (3.1%) higher than the revised estimate for 2018-19. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2018-19, the net increase of 19 posts in 2019-20 and other operating expenses, partly offset by the reduced requirements for purchase and replacement of equipment.

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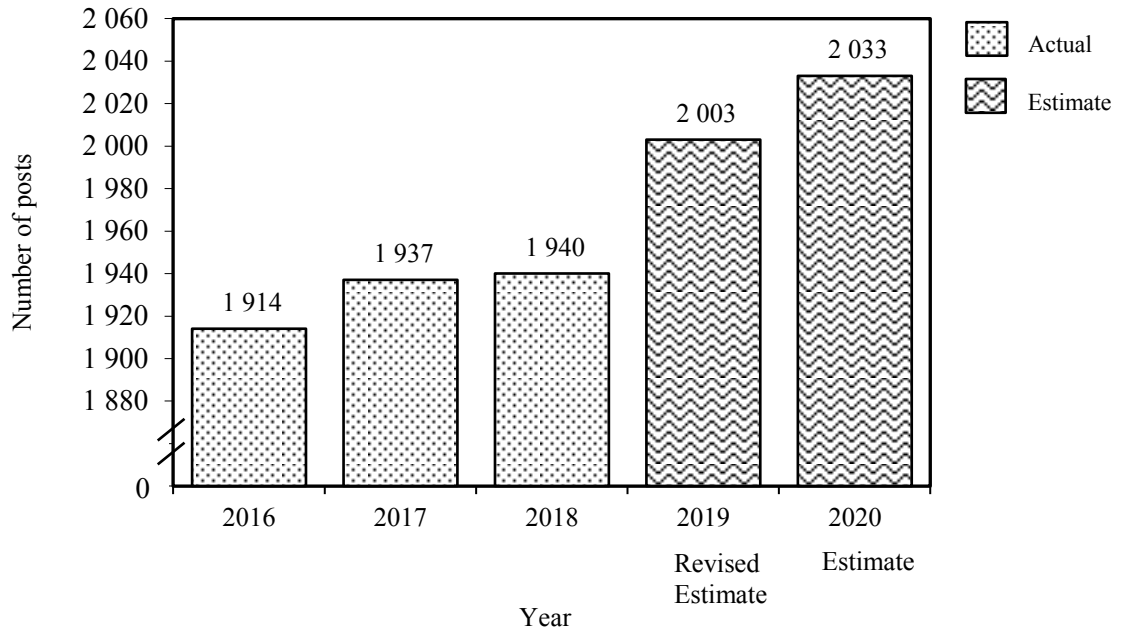
*Allocation of provision
to programmes
(2019-20)*



*Staff by programme
(as at 31 March 2020)*



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



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| Sub-head (Code) | Actual expenditure 2017-18 | Approved estimate 2018-19 | Revised estimate 2018-19 | Estimate 2019-20 | |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|-------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 2,609,670 | 2,736,823 | 2,733,293 | 2,854,195 |
| | Total, Recurrent..... | 2,609,670 | 2,736,823 | 2,733,293 | 2,854,195 |
| | Total, Operating Account | 2,609,670 | 2,736,823 | 2,733,293 | 2,854,195 |
| <hr/> | | | | | |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 603 | Plant, vehicles and equipment..... | 3,388 | 100 | 100 | 9,533 |
| 661 | Minor plant, vehicles and equipment (block vote)..... | 33,870 | 84,953 | 94,903 | 71,650 |
| | Total, Plant, Equipment and Works..... | 37,258 | 85,053 | 95,003 | 81,183 |
| | Total, Capital Account..... | 37,258 | 85,053 | 95,003 | 81,183 |
| <hr/> | | | | | |
| | Total Expenditure | 2,646,928 | 2,821,876 | 2,828,296 | 2,935,378 |
| | | <u>2,646,928</u> | <u>2,821,876</u> | <u>2,828,296</u> | <u>2,935,378</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Drainage Services Department is \$2,935,378,000. This represents an increase of \$107,082,000 over the revised estimate for 2018–19 and \$288,450,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$2,854,195,000 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 2019 will be 2 003 permanent posts. It is expected that there will be a net increase of 30 posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$912,467,000.

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

| | 2017–18 (Actual) (\$'000) | 2018–19 (Original) (\$'000) | 2018–19 (Revised) (\$'000) | 2019–20 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries..... | 872,717 | 969,878 | 921,189 | 1,009,074 |
| - Allowances..... | 34,939 | 34,120 | 35,167 | 35,167 |
| - Job-related allowances..... | 9,220 | 8,305 | 8,628 | 8,628 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution..... | 4,021 | 5,905 | 5,304 | 6,310 |
| - Civil Service Provident Fund contribution..... | 34,930 | 42,964 | 39,536 | 49,743 |
| Departmental Expenses | | | | |
| - Light and power..... | 309,570 | 322,710 | 326,710 | 328,710 |
| - Hire of services and professional fees | 200,795 | 201,593 | 205,593 | 207,593 |
| - Fuel and lubricating oil..... | 3,585 | 2,004 | 2,152 | 2,181 |
| - Specialist supplies and equipment..... | 199,942 | 239,194 | 211,209 | 212,050 |
| - Maintenance materials..... | 107,231 | 97,451 | 110,771 | 111,771 |
| - Contract maintenance | 659,130 | 617,979 | 660,985 | 663,647 |
| - General departmental expenses | 173,590 | 194,720 | 206,049 | 219,321 |
| | 2,609,670 | 2,736,823 | 2,733,293 | 2,854,195 |

Capital Account

Plant, Equipment and Works

5 Provision of \$71,650,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$23,253,000 (24.5%) against the revised estimate for 2018–19. This is mainly due to the reduced requirements for purchase and replacement of equipment in 2019–20.

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2018 | Revised estimated expenditure for 2018–19 | Balance |
|-------------------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Capital Account</i> | | | | | | |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| | 801 | Replacement of control system for main pumps at Tseung Kwan O Pumping Station | 16,000 | — | 100 | 15,900 |
| | | Total | 16,000 | — | 100 | 15,900 |