

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

**Estimate 2022–23** ..... **\$3,447.2m**

**Establishment ceiling 2022–23** (notional annual mid-point salary value) representing an estimated 2 045 non-directorate posts as at 31 March 2022 and as at 31 March 2023..... **\$998.1m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2022 and as at 31 March 2023.

### 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	<b>2022–23 (Estimate)</b>
Financial provision (\$m)	633.7	644.7	643.9 (–0.1%)	<b>640.6</b> (–0.5%)
				(or –0.6% on 2021–22 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	2020 (Actual)	2021 (Actual)	<b>2022 (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>
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%) .....	99	100	100	<b>100</b>

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### *Indicators*

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
value of capital projects under detailed design (\$m) .....	33,812.3	31,226.4	<b>24,412.3</b>
value of capital projects under construction (\$m).....	3,874.5	4,577.3	<b>12,945.2</b>
expenditure on capital projects (\$m).....	633.4	808.1	<b>1,031.7</b>
length of stormwater drains and watercourses under management (km) .....	2 774	2 777	<b>2 778</b>
length of stormwater drains and watercourses inspected (km) .....	2 339	2 342	<b>2 342</b>
length of stormwater drains and watercourses cleansed (km).....	839	803	<b>801</b>
no. of flood control installations in operation .....	157	157	<b>181</b>

### *Matters Requiring Special Attention in 2022–23*

5 During 2022–23, 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 Tuen Mun, Tsuen Wan, Kwai Tsing and Southern Hong Kong Island;
- commence the review of the drainage master plan for Tseung Kwan O;
- 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 Mui Wo and Eastern District;
- commence the design of drainage improvement works for Tai Po, Sha Tin, Sai Kung, Wong Tai Sin and Kowloon City;
- continue with the design of drainage improvement works for North District, Ta Kwu Ling, Mong Kok, Kwun Tong (phase 2) and Aberdeen (stage 2);
- continue with the design and commence the construction of Yuen Long Barrage Scheme, and drainage improvement works for Yuen Long Town nullah (town centre section), Yuen Long (stage 2), Tsim Sha Tsui, Kwun Tong (phase 1), Aberdeen (stage 1) and Stanley;
- complete the construction of the inter-reservoirs transfer scheme for achieving flood control and water conservation in West Kowloon;
- continue with the construction works for transforming King Yip Street nullah into Tsui Ping River, and drainage improvement works for Ngong Ping, Tsung Yuen, Pokfulam Village and Yuen Long (stage 1);
- continue with the investigation and commence the design of the revitalisation works for Tai Wai nullah and Fo Tan nullah;
- continue with the study for selection of river sections for revitalisation for taking forward the “Rivers in the City” concept;
- continue with the provision of professional advice and support on drainage-related aspects for the development of housing and infrastructure projects; and
- commence the study for Strategic Planning Study on Flood Management Against Sea Level Rise and Extreme Rainfall.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	2,497.2	2,563.8	2,580.0 (+0.6%)	<b>2,806.6</b> (+8.8%)
				(or +9.5% on 2021–22 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 pumping stations and treatment works; and
- administration of the Sewage Services Charging Scheme.

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

### *Targets*

	Target	2020 (Actual)	2021 (Actual)	2022 (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	98

### *Indicators*

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
value of capital projects under detailed design (\$m) .....	69,996.4	63,780.6	63,514.4
value of capital projects under construction (\$m).....	42,699.2	57,213.9	57,526.9
expenditure on capital projects (\$m).....	3,429.0	4,294.5	5,199.5
length of sewers under management (km) .....	1 853	1 886	1 916
length of sewers inspected (km).....	1 172	1 182	1 181
length of sewers cleansed (km).....	748	755	750
volume of sewage treated (million cubic metre).....	1 049	1 038	1 038
no. of installations operated and maintained to specified standards .....	345	350	351
no. of consumers paying sewage charge (thousand).....	2 884	2 916	2 958

### *Matters Requiring Special Attention in 2022–23*

9 During 2022–23, the Department will:

- continue with the investigation, design and construction of the sewerage works under the sewerage master plans;
- continue with the design of the remaining works of the relocation of Sha Tin Sewage Treatment Works to caverns and the construction of the stage 1 and stage 2 works, and plan for the relocation of other suitable sewage treatment facilities to caverns (work associated with the relocation of sewage treatment works to caverns projects under Programme (2) Sewage Services falls under the purview of the Secretary for Development rather than that of the Secretary for the Environment);

- continue with the construction works of the following projects:
  - Shek Wu Hui Effluent Polishing Plant;
  - stage 1 of Yuen Long Effluent Polishing Plant;
  - additional sewage rising main, and rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan;
  - upgrading of Kwun Tong Preliminary Treatment Works;
  - enhancement for Kwun Tong Sewage Pumping Station;
  - dry weather flow interceptor at Cherry Street box culvert;
  - phases 1 and 2 of upgrading of West Kowloon and Tsuen Wan sewerage;
  - phase 3 upgrading of Central and East Kowloon sewerage;
  - upgrading of sewage pumping stations and sewerage along Ting Kok Road;
  - rehabilitation of trunk sewers in Kowloon, Sha Tin, Sai Kung and Tuen Mun;
  - sewerage for some villages in Lei Yue Mun, Tong To, Sha Tin, Tai Po, Port Shelter, Tseung Kwan O, Tuen Mun, Tsuen Wan, North District, Mui Wo, Lamma Island, Peng Chau and South Lantau;
  - phase 1 expansion of Sha Tau Kok Sewage Treatment Works;
  - upgrading of Cheung Chau Sewage Treatment Works;
  - San Shek Wan Sewage Treatment Works on Lantau;
  - provision and rehabilitation of sewage rising mains in Yuen Long, Tai Po Kau and Yau Tong; and
  - upgrading of North East New Territories sewerage system;
- complete the remaining works for the Harbour Area Treatment Scheme stage 2A;
- complete the remaining works for the upgrading of San Wai Sewage Treatment Works;
- continue with the staged investigation, planning, design and construction works for the replacement and rehabilitation of sewerage systems;
- continue with the design for the provision and rehabilitation of sewage rising mains in Cheung Sha Wan and Southern District;
- continue with the investigation and design for the provision and rehabilitation of sewage rising mains in Ha Tsuen, Kowloon, Southern District, Sai Kung, Tai Po, Sha Tin and Tuen Mun;
- complete the design and commence the construction of sewerage for some villages in Tsuen Wan, Kwai Chung and North District;
- continue with the investigation and design of sewerage for some villages in Kwai Chung, Tsuen Wan, Tuen Mun, North District, Pokfulam, Sha Tin, Tai Po, Port Shelter, Kam Tin, Shap Pat Heung and Outlying Islands;
- continue with the investigation of Hung Shui Kiu and Yuen Long South Effluent Polishing Plants;
- continue with the investigation of upgrading of Tai Po Sewage Treatment Works;
- continue with the investigation of and design for dry weather flow interceptors in Hung Hom, Causeway Bay, Wan Chai East, Tsuen Wan and Shau Kei Wan;
- commence the investigation of upgrading of Tolo Harbour Effluent Export Scheme;
- commence the investigation of and design for the enhancement works for preliminary treatment works on harbour sides – phase I;
- commence the investigation of sewerage for some villages in Sha Tin and Tai Po;
- commence the investigation of the organic waste and sewage sludge co-digestion facilities in Tai Po Sewage Treatment Works;
- continue with the food waste and sewage sludge co-digestion trial in Tai Po Sewage Treatment Works and commence the construction of the food waste and sewage sludge co-digestion trial in Sha Tin Sewage Treatment Works;
- 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 housing and priority infrastructure projects.

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### ANALYSIS OF FINANCIAL PROVISION

	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
<b>Programme</b>				
(1) Stormwater Drainage .....	633.7	644.7	643.9	<b>640.6</b>
(2) Sewage Services .....	2,497.2	2,563.8	2,580.0	<b>2,806.6</b>
	3,130.9	3,208.5	3,223.9 (+0.5%)	<b>3,447.2</b> <b>(+6.9%)</b>
				<b>(or +7.4% on 2021–22 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2022–23 is \$3.3 million (0.5%) lower than the revised estimate for 2021–22. This is mainly due to the reduced provision for operating expenses, partly offset by the increased provision for filling of vacancies and the full-year effect for vacancies filled in 2021–22.

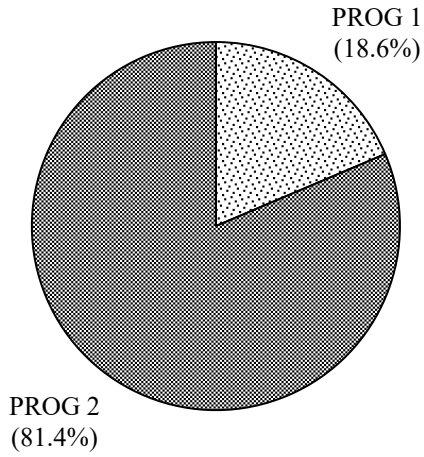
##### Programme (2)

Provision for 2022–23 is \$226.6 million (8.8%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2021–22 and other operating expenses on the territory-wide sewage surveillance programme.

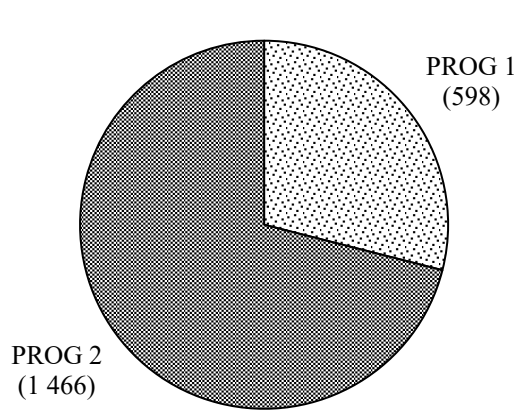
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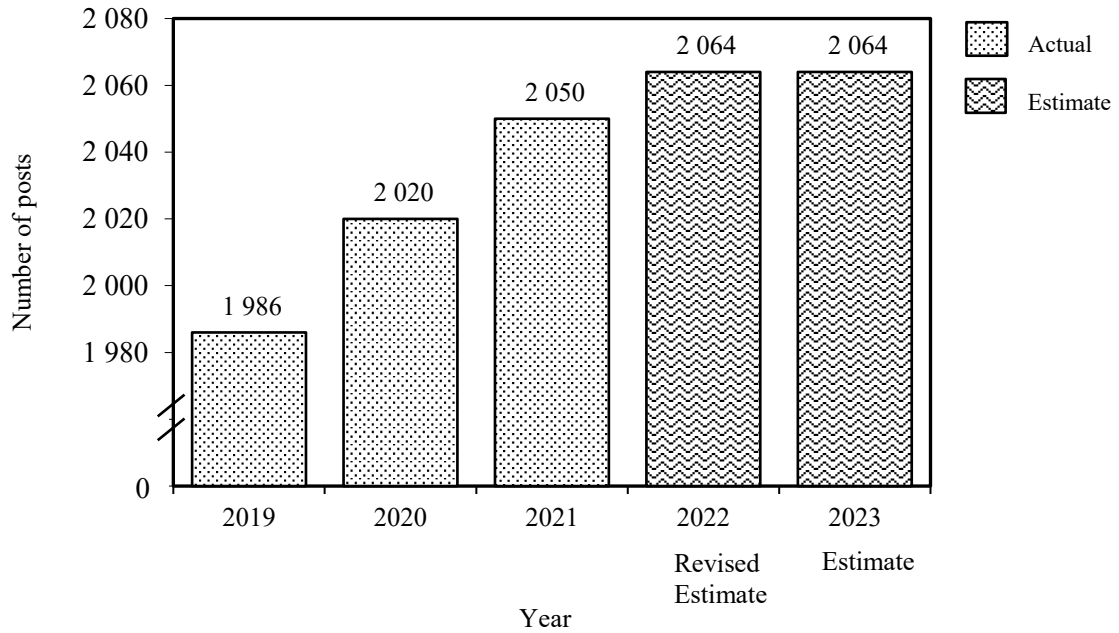
*Allocation of provision  
to programmes  
(2022-23)*



*Staff by programme  
(as at 31 March 2023)*



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



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Sub-head (Code)	Actual expenditure 2020-21	Approved estimate 2021-22	Revised estimate 2021-22	<b>Estimate 2022-23</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,040,093	3,145,283	3,150,765	<b>3,383,616</b>
	Total, Recurrent.....	<u>3,040,093</u>	<u>3,145,283</u>	<u>3,150,765</u>	<b><u>3,383,616</u></b>
	Total, Operating Account .....	3,040,093	3,145,283	3,150,765	<b>3,383,616</b>
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<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	84,421	63,167	73,167	<b>63,560</b>
	Plant, vehicles and equipment.....	6,367	—	—	<b>—</b>
	Total, Plant, Equipment and Works.....	<u>90,788</u>	<u>63,167</u>	<u>73,167</u>	<b><u>63,560</u></b>
	Total, Capital Account.....	90,788	63,167	73,167	<b>63,560</b>
<hr/>					
	Total Expenditure .....	<u>3,130,881</u>	<u>3,208,450</u>	<u>3,223,932</u>	<b><u>3,447,176</u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Drainage Services Department is \$3,447,176,000. This represents an increase of \$223,244,000 over the revised estimate for 2021–22 and \$316,295,000 over the actual expenditure in 2020–21.

#### Operating Account

##### Recurrent

**2** Provision of \$3,383,616,000 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 2022 will be 2 064 posts including one supernumerary post. No change in establishment is expected in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$998,137,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	<b>2022–23 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	993,165	1,096,616	1,017,796	<b>1,092,263</b>
- Allowances .....	39,007	40,597	41,557	<b>41,557</b>
- Job-related allowances.....	8,420	9,580	10,327	<b>9,786</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	6,011	7,684	6,366	<b>6,684</b>
- Civil Service Provident Fund contribution .....	56,043	68,761	64,107	<b>77,976</b>
Departmental Expenses				
- Light and power.....	333,055	352,059	352,059	<b>369,488</b>
- Hire of services and professional fees .....	263,292	225,684	263,292	<b>381,781</b>
- Fuel and lubricating oil.....	1,328	1,422	5,193	<b>2,376</b>
- Specialist supplies and equipment.....	230,164	249,177	255,823	<b>256,229</b>
- Maintenance materials.....	105,483	104,782	102,025	<b>104,975</b>
- Contract maintenance .....	752,099	733,084	771,951	<b>774,603</b>
- General departmental expenses .....	252,026	255,837	260,269	<b>265,898</b>
	3,040,093	3,145,283	3,150,765	<b>3,383,616</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$63,560,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$9,607,000 (13.1%) against the revised estimate for 2021–22. This is mainly due to the reduced requirements for purchase and replacement of equipment in 2022–23.