

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2023–24 **\$3,591.1m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 2 043 non-directorate posts as at 31 March 2023 rising by seven posts to 2 050 posts as at 31 March 2024..... **\$1,029.1m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2023 and as at 31 March 2024.

Commitment balance..... **\$19.0m**

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 Environment and Ecology).

Detail

Programme (1): Stormwater Drainage

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	641.7	640.6	639.7 (–0.1%)	658.0 (+2.9%)
				(or +2.7% on 2022–23 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	2021 (Actual)	2022 (Actual)	2023 (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
issuing reply to the applicant for drainage connections within nine working days upon receipt of application (%)	99	100	100	100

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Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
value of capital projects under detailed design (\$m)	31,226.4	32,171.1	26,552.7
value of capital projects under construction (\$m)	4,577.3	6,682.0	11,988.9
expenditure on capital projects (\$m)	808.1	1,129.5	1,385.6
length of stormwater drains and watercourses under management (km)	2 777	2 785	2 792
length of stormwater drains and watercourses inspected (km)	2 342	2 342	2 343
length of stormwater drains and watercourses cleansed (km)	803	806	801
no. of flood control installations in operation	157	229	285

Matters Requiring Special Attention in 2023–24

5 During 2023–24, 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 Southern Hong Kong Island and Tseung Kwan O;
- continue with the staged investigation, design and construction works for replacement and rehabilitation of stormwater drainage systems;
- commence the investigation of drainage improvement works for Tuen Mun, Tsuen Wan and Kwai Tsing and revitalisation works for Middle Tuen Mun River Channel;
- continue with the investigation and commence the design of drainage improvement works for Mui Wo and Eastern District;
- continue with the design of drainage improvement works for North District (remaining works), Ta Kwu Ling, Mong Kok, Kwun Tong (phase 2), Tai Po, Sha Tin, Sai Kung, Aberdeen (stage 2), Kowloon City, Wong Tai Sin and Yuen Long (remaining works) and revitalisation works for Tai Wai nullah and Fo Tan nullah;
- continue with the design and commence the construction of drainage improvement works for North District (phase 1);
- complete the construction of drainage improvement works for Ngong Ping, Tsung Yuen and Yuen Long (stage 1);
- continue with the construction works for transforming King Yip Street nullah into Tsui Ping River, and drainage improvement works for Pokfulam Village, Yuen Long (stage 2), Yuen Long Barrage Scheme, and drainage improvement works for Yuen Long Town nullah (town centre section), Tsim Sha Tsui, Kwun Tong (phase 1), Aberdeen (stage 1) and Stanley;
- commence the design and construction works of a boardwalk along the downstream section of Staunton Creek 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
- continue with the study for Strategic Planning Study on Flood Management Against Sea Level Rise and Extreme Rainfall.

Programme (2): Sewage Services

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	2,582.2	2,806.6	2,799.2 (–0.3%)	2,933.1 (+4.8%)
				(or +4.5% on 2022–23 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
for complaints on blocked sewers received before 1 pm, responding within the same day (%)	99	99	100	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	100	100	98

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
value of capital projects under detailed design (\$m)	63,780.6	67,107.7	58,824.2
value of capital projects under construction (\$m)	57,213.9	57,501.9	62,297.0
expenditure on capital projects (\$m)	4,294.5	5,731.1	5,523.1
length of sewers under management (km)	1 886	1 917	1 940
length of sewers inspected (km)	1 182	1 194	1 183
length of sewers cleansed (km)	755	756	753
volume of sewage treated (million cubic metre)	1 038	1 023	1 031
no. of installations operated and maintained to specified standards	350	351	352
no. of consumers paying sewage charge (thousand)	2 916	2 959	2 997

Matters Requiring Special Attention in 2023–24

9 During 2023–24, the Department will:

- continue with the investigation, design and construction of the sewerage works under the sewerage master plans;
- continue with the construction of the stage 2 works of the relocation of Sha Tin Sewage Treatment Works to caverns and the design of its remaining works for commencing the construction of the stage 3 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 Environment and Ecology);
- continue with the construction works of the following projects:
 - Shek Wu Hui Effluent Polishing Plant;
 - stage 1 of Yuen Long Effluent Polishing Plant;
 - rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan;

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- phase 2 of upgrading of West Kowloon and Tsuen Wan sewerage;
- sewerage for some villages in Sha Tin, Tai Po, Port Shelter, Tseung Kwan O, Tuen Mun, Tsuen Wan, Kwai Chung, 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 and Yau Tong; and
- upgrading of North East New Territories sewerage system;
- complete the remaining works for the following projects:
 - phase 3 upgrading of Central and East Kowloon sewerage;
 - upgrading of sewage pumping stations and sewerage along Ting Kok Road;
 - provision and rehabilitation of sewage rising mains in Tai Po Kau; and
 - sewerage for some villages in Tsuen Wan and Kwai Chung;
- continue with the staged investigation, planning, design and construction works for the replacement and rehabilitation of sewerage systems;
- complete the design and commence the construction for the following projects:
 - provision and rehabilitation of sewage rising mains in Cheung Sha Wan and Southern District;
 - sewerage for some villages in North District and Port Shelter;
 - Hung Shui Kiu Effluent Polishing Plant (phase 1); and
 - dry weather flow interceptors in Hung Hom, Causeway Bay and Tsuen Wan;
- continue with the 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;
- continue with the investigation and design of sewerage for some villages in Pokfulam, Kwai Chung, Tsuen Wan, Tuen Mun, North District, Sha Tin, Tai Po, Port Shelter, Yuen Long and Outlying Islands;
- continue with the design for Hung Shui Kiu Effluent Polishing Plant (phase 2) and upgrading of Tai Po Sewage Treatment Works;
- commence the design for Yuen Long South Effluent Polishing Plant and San Tin / Lok Ma Chau Effluent Polishing Plant;
- continue with the investigation and commence the design of the following projects:
 - dry weather flow interceptors in Wan Chai East and Shau Kei Wan;
 - upgrading of Tolo Harbour Effluent Export Scheme;
 - food waste and sewage sludge co-digestion facilities in Tai Po Sewage Treatment Works; and
 - enhancement works for preliminary treatment works on harbour sides – phase 1;
- commence the investigation of sewerage for some villages in North District;
- continue with the food waste and sewage sludge co-digestion trial in Tai Po Sewage Treatment Works and commence 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

	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
Programme				
(1) Stormwater Drainage	641.7	640.6	639.7	658.0
(2) Sewage Services	2,582.2	2,806.6	2,799.2	2,933.1
	3,223.9	3,447.2	3,438.9 (–0.2%)	3,591.1 (+4.4%)
				(or +4.2% on 2022–23 Original)

Analysis of Financial and Staffing Provision

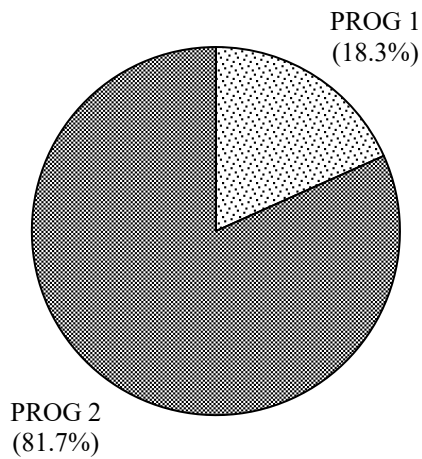
Programme (1)

Provision for 2023–24 is \$18.3 million (2.9%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies and the full-year effect for vacancies filled in 2022–23, partly offset by the reduced provision for other operating expenses.

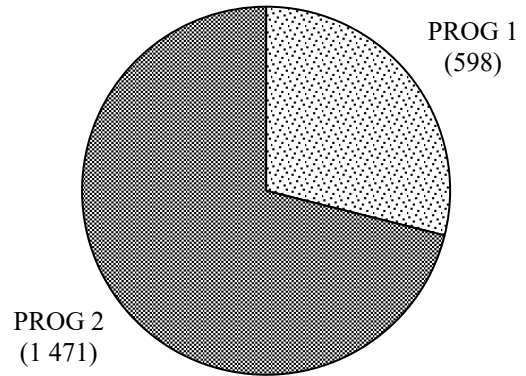
Programme (2)

Provision for 2023–24 is \$133.9 million (4.8%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2022–23, a net increase of seven posts in 2023–24, purchase and replacement of equipment and other operating expenses.

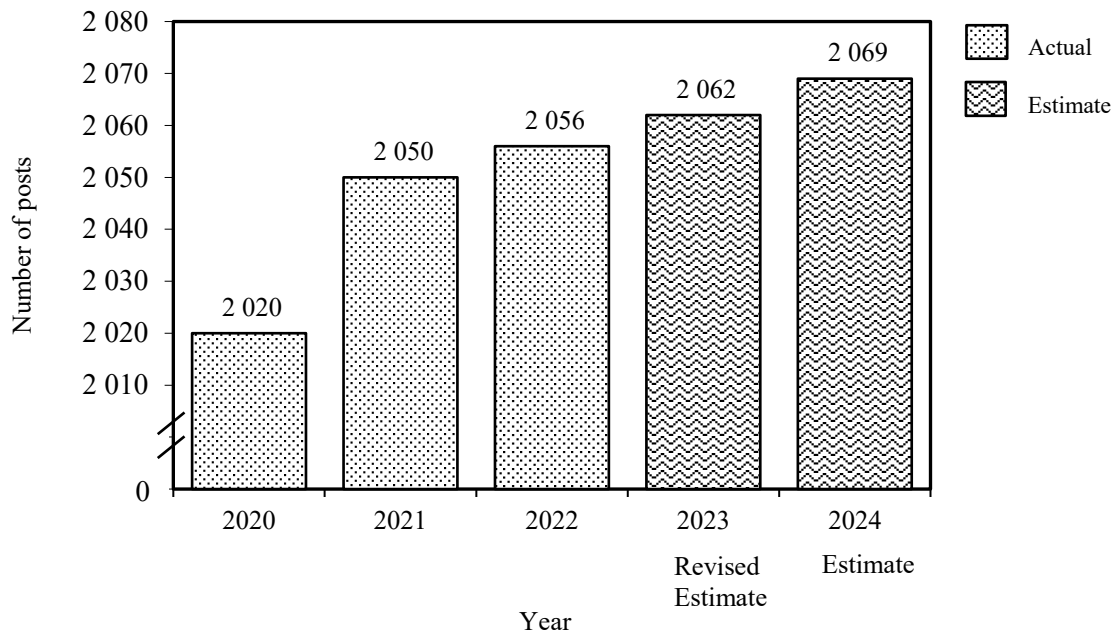
*Allocation of provision
to programmes
(2023-24)*



*Staff by programme
(as at 31 March 2024)*



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



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Sub-head (Code)		Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	3,150,744	3,383,616	3,375,379	3,503,794
	Total, Recurrent.....	3,150,744	3,383,616	3,375,379	3,503,794
	Total, Operating Account	3,150,744	3,383,616	3,375,379	3,503,794
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Capital Account					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment.....	—	—	—	6,700
661	Minor plant, vehicles and equipment (block vote).....	73,167	63,560	63,560	80,635
	Total, Plant, Equipment and Works.....	73,167	63,560	63,560	87,335
	Total, Capital Account.....	73,167	63,560	63,560	87,335
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	Total Expenditure	3,223,911	3,447,176	3,438,939	3,591,129
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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Drainage Services Department is \$3,591,129,000. This represents an increase of \$152,190,000 over the revised estimate for 2022–23 and \$367,218,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$3,503,794,000 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 2023 will be 2 062 posts including one supernumerary post. It is expected that there will be a net increase of seven posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$1,029,057,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,009,698	1,092,263	1,042,685	1,141,963
- Allowances	43,206	41,557	44,378	46,167
- Job-related allowances.....	8,956	9,786	10,856	10,441
Personnel Related Expenses				
- Mandatory Provident Fund contribution	5,972	6,684	6,077	7,151
- Civil Service Provident Fund contribution	65,238	77,976	75,159	91,814
Departmental Expenses				
- Light and power.....	367,923	369,488	398,277	498,000
- Hire of services and professional fees	238,768	381,781	381,781	244,189
- Fuel and lubricating oil.....	6,037	2,376	5,759	2,788
- Specialist supplies and equipment.....	244,706	256,229	244,706	365,000
- Maintenance materials.....	110,871	104,975	101,849	97,334
- Contract maintenance	806,848	774,603	815,468	752,489
- General departmental expenses	242,521	265,898	248,384	246,458
	3,150,744	3,383,616	3,375,379	3,503,794

Capital Account

Plant, Equipment and Works

5 Provision of \$80,635,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$17,075,000 (26.9%) over the revised estimate for 2022–23. This is mainly due to the increased requirements for purchase and replacement of equipment in 2023–24.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	802	Replacement of Primary Sludge Draw Off System at Stage 2 of Tai Po Sewage Treatment Works^.....	19,000^	—	—	19,000
		Total	19,000	—	—	19,000
			<u>19,000</u>	<u>—</u>	<u>—</u>	<u>19,000</u>

^ This is a new item, funding for which is sought in the context of the Appropriation Bill 2023.