

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2024–25 **\$3,662.3m**

Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 2 042 non-directorate posts as at 31 March 2024 reducing by 15 posts to 2 027 posts as at 31 March 2025 **\$1,068.5m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2024 and as at 31 March 2025.

Commitment balance..... **\$32.3m**

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	637.8	658.0	657.1 (–0.1%)	676.3 (+2.9%)
				(or +2.8% on 2023–24 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	2022 (Actual)	2023 (Actual)	2024 (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

Head 39 — DRAINAGE SERVICES DEPARTMENT

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
value of capital projects under detailed design (\$m)	32,171.1	27,738.2	19,918.0
value of capital projects under construction (\$m).....	6,682.0	11,391.2	20,436.2
expenditure on capital projects (\$m).....	1,129.5	1,352.1	1,766.1
length of stormwater drains and watercourses under management (km)	2 785	2 792	2 799
length of stormwater drains and watercourses inspected (km)	2 342	2 352	2 346
length of stormwater drains and watercourses cleansed (km).....	806	814	801
no. of flood control installations in operation	229	286	309

Matters Requiring Special Attention in 2024–25

5 During 2024–25, the Department will:

- continue with the planning and upgrading of the stormwater drainage systems and implement by stages the proposed improvement works;
- complete 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;
- continue with the investigation and commence the design of drainage improvement works for Tuen Mun, Tsuen Wan, Kwai Tsing and revitalisation works for Middle Tuen Mun River Channel;
- continue with the design of drainage improvement works of the following projects:
 - North District, Ta Kwu Ling, Tai Po, Yuen Long, Sha Tin and Sai Kung;
 - Mong Kok and Kwun Tong; and
 - Eastern District, Aberdeen (stage 2) and Mui Wo;
- continue with the design of revitalisation works for Tai Wai nullah and Fo Tan nullah;
- continue with the design and commence the construction of drainage improvement works for the following projects:
 - Tai Po (phase 1), Sha Tin and Sai Kung (phase 1);
 - Mong Kok (phase 1), Kwun Tong (phase 2), Kowloon City and Wong Tai Sin; and
 - Eastern District (phase 1);
- complete the construction works of transforming King Yip Street nullah into Tsui Ping River and drainage improvement works for Pokfulam Village;
- continue with the construction of drainage improvement works for the following projects:
 - North District (phase 1), Yuen Long (stage 2), Yuen Long Barrage Scheme, and Yuen Long Town nullah (town centre section);
 - Tsim Sha Tsui and Kwun Tong (phase 1); and
 - Aberdeen (stage 1) and Stanley;
- continue with the design and commence the construction works of a boardwalk along the downstream section of Staunton Creek nullah;
- complete the study for selection of river sections for revitalisation for taking forward the “Rivers in the City” strategy;
- complete the study for Strategic Planning Study on Flood Management Against Sea Level Rise and Extreme Rainfall; and
- continue with the provision of professional advice and support on drainage-related aspects for the development of housing and infrastructure projects.

Head 39 — DRAINAGE SERVICES DEPARTMENT

Programme (2): Sewage Services

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	2,829.2	2,933.1	2,985.2 (+1.8%)	2,986.0 (—)
				(or +1.8% on 2023–24 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 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 (SPS) and treatment works; and
- administration of the Sewage Services Charging Scheme.

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

Targets

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
for complaints on blocked sewers received before 1 pm, responding within the same day (%)	99	100	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	100	100	98

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
value of capital projects under detailed design (\$m)	67,107.7	66,285.1	52,405.3
value of capital projects under construction (\$m).....	57,501.9	56,851.7	71,713.3
expenditure on capital projects (\$m).....	5,731.1	6,065.5	5,963.3
length of sewers under management (km)	1 917	1 941	1 964
length of sewers inspected (km).....	1 194	1 206	1 195
length of sewers cleansed (km)	756	765	768
volume of sewage treated (million cubic metre).....	1 023	1 027	1 032
no. of installations operated and maintained to specified standards	351	355	360
no. of consumers paying sewage charge (thousand).....	2 959	2 999	3 038

Matters Requiring Special Attention in 2024–25

- 9 During 2024–25, 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 stages 2 and 3 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 remaining 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;
 - phase 2 of upgrading of West Kowloon and Tsuen Wan sewerage;
 - sewerage for some villages in Port Shelter, Tseung Kwan O, Tsuen Wan, Kwai Chung, Mui Wo, Lamma Island, South Lantau and North District;
 - 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, Yau Tong and Cheung Sha Wan; and
 - upgrading of North East New Territories sewerage system;
 - complete the construction works for the following projects:
 - phase 1 expansion of Sha Tau Kok Sewage Treatment Works; and
 - sewerage for some villages in Sha Tin, Tai Po, Tseung Kwan O, Tuen Mun and North District;
 - 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 works for the following projects:
 - provision and rehabilitation of sewage rising mains in Southern District;
 - sewerage for some villages in Kwai Chung and Tsuen Wan; and
 - trunk sewer in Hiram’s Highway;
 - 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 the following projects:
 - Hung Shui Kiu Effluent Polishing Plant;
 - upgrading of Tai Po Sewage Treatment Works;
 - food waste and sewage sludge co-digestion facilities in Tai Po Sewage Treatment Works;
 - upgrading of Tolo Harbour Effluent Export Scheme;
 - Yuen Long South Effluent Polishing Plant;
 - dry weather flow interceptors in Hung Hom, Causeway Bay, Tsuen Wan, Wan Chai East and Shau Kei Wan; and
 - enhancement works for preliminary treatment works at harbour sides – phase 1;
 - commence the design for San Tin Effluent Polishing Plant;
 - commence the investigation for the following projects:
 - sewerage for some villages in North District;
 - provision and rehabilitation of sewage rising mains in Hung Hom, Kwai Chung and other parts of Southern District, Sai Kung, Tai Po, Yuen Long and Tuen Mun;
 - food waste and sewage sludge co-digestion facilities in Yuen Long South Effluent Polishing Plant;

Head 39 — DRAINAGE SERVICES DEPARTMENT

- enhancement works for Stonecutter Island Sewage Treatment Works; and
- enhancement works for sewage treatment facilities at harbour sides – phase 2;
- continue with the food waste and sewage sludge co-digestion trials in Tai Po Sewage Treatment Works and 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;
- continue with the provision of professional advice and support to the development of housing and priority infrastructure projects including the construction of SPS for the Yau Pok Road Light Public Housing (LPH) and design of SPS for the proposed Lok On Pai LPH; and
- commence the consultancy study to review the effectiveness of and identify enhancements to the Sewage Services Charging Scheme.

Head 39 — DRAINAGE SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
Programme				
(1) Stormwater Drainage	637.8	658.0	657.1	676.3
(2) Sewage Services	2,829.2	2,933.1	2,985.2	2,986.0
	3,467.0	3,591.1	3,642.3 (+1.4%)	3,662.3 (+0.5%)
				(or +2.0% on 2023–24 Original)

Analysis of Financial and Staffing Provision

Programme (1)

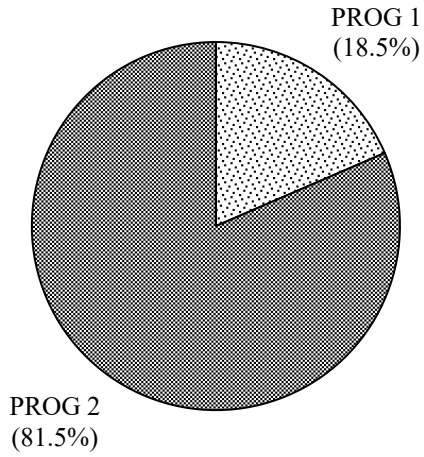
Provision for 2024–25 is \$19.2 million (2.9%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for salary increments, filling of vacancies and the full-year effect for vacancies filled in 2023–24, partly offset by the decreased provision for other operating expenses. There will be a net decrease of 14 posts in 2024–25.

Programme (2)

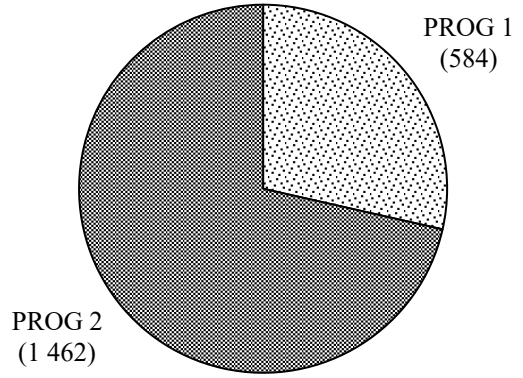
Provision for 2024–25 is comparable to the revised estimate for 2023–24. There will be a net decrease of one post in 2024–25.

Head 39 — DRAINAGE SERVICES DEPARTMENT

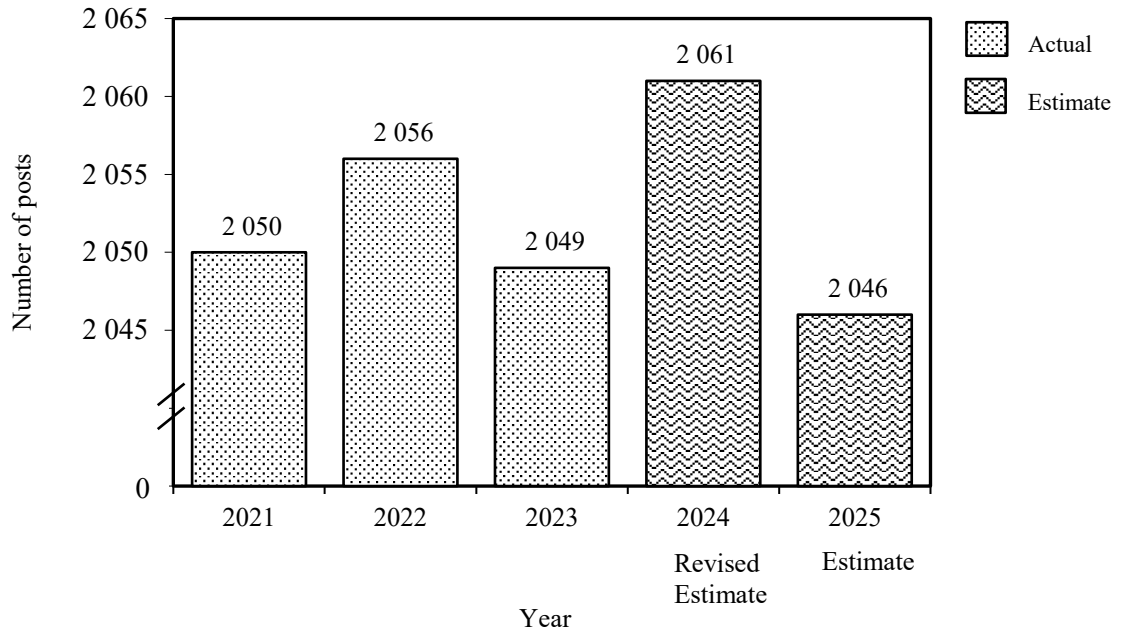
*Allocation of provision
to programmes
(2024-25)*



*Staff by programme
(as at 31 March 2025)*



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



Head 39 — DRAINAGE SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2022-23	Approved estimate 2023-24	Revised estimate 2023-24	Estimate 2024-25	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,403,433	3,503,794	3,544,924	3,568,359
	Total, Recurrent.....	3,403,433	3,503,794	3,544,924	3,568,359
	Total, Operating Account	3,403,433	3,503,794	3,544,924	3,568,359
<hr/>					
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	6,700	6,700	15,933
661	Minor plant, vehicles and equipment (block vote).....	63,558	80,635	90,635	78,043
	Total, Plant, Equipment and Works.....	63,558	87,335	97,335	93,976
	Total, Capital Account.....	63,558	87,335	97,335	93,976
<hr/>					
	Total Expenditure	3,466,991	3,591,129	3,642,259	3,662,335

Head 39 — DRAINAGE SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Drainage Services Department is \$3,662,335,000. This represents an increase of \$20,076,000 over the revised estimate for 2023–24 and \$195,344,000 over the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$3,568,359,000 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 2024 will be 2 061 posts including one supernumerary post. It is expected that there will be a net decrease of 15 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$1,068,477,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,032,207	1,141,963	1,094,899	1,144,951
- Allowances	49,532	46,167	49,944	50,387
- Job-related allowances.....	9,772	10,441	10,485	10,563
Personnel Related Expenses				
- Mandatory Provident Fund contribution	5,442	7,151	5,675	6,757
- Civil Service Provident Fund contribution	76,370	91,814	86,977	102,471
Departmental Expenses				
- Light and power.....	402,343	498,000	446,705	439,000
- Hire of services and professional fees.....	407,821	244,189	255,069	240,000
- Fuel and lubricating oil.....	5,256	2,788	882	2,021
- Specialist supplies and equipment.....	256,875	365,000	365,000	410,000
- Maintenance materials.....	106,972	97,334	127,775	105,000
- Contract maintenance	785,350	752,489	811,775	782,209
- General departmental expenses	265,493	246,458	289,738	275,000
	3,403,433	3,503,794	3,544,924	3,568,359

Capital Account

Plant, Equipment and Works

5 Provision of \$78,043,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$12,592,000 (13.9%) against the revised estimate for 2023–24. This is mainly due to the decreased requirements for purchase and replacement of equipment in 2024–25.

Head 39 — DRAINAGE SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	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	—	6,700	12,300
	803	Replacement of the Membrane Filtration Module of the Membrane Bio-reactor No.1 at Shek Wu Hui Sewage Treatment Works^.....	20,000^	—	—	20,000
		Total	<u>39,000</u>	<u>—</u>	<u>6,700</u>	<u>32,300</u>

^ This is a new item, funding for which is sought in the context of the Appropriation Bill 2024.