

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

**Estimate 2026–27** ..... **\$4,065.3m**

**Establishment ceiling 2026–27** (notional annual mid-point salary value) representing an estimated 2 009 non-directorate posts as at 31 March 2026 reducing by 44 posts to 1 965 posts as at 31 March 2027..... **\$1,085.8m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2026 reducing by one post to 18 posts as at 31 March 2027.

**Commitment balance**..... **\$71.0m**

### 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

	2024–25 (Actual)	2025–26 (Original)	2025–26 (Revised)	2026–27 (Estimate)
Financial provision (\$m)	686.5	771.1	759.9 (–1.5%)	<b>789.0</b> (+3.8%)
				(or +2.3% on 2025–26 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	2024 (Actual)	2025 (Actual)	2026 (Plan)
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*

	2024 (Actual)	2025 (Actual)	2026 (Estimate)
value of capital projects under detailed design (\$m) .....	20,077.3	20,179.4	17,635.9
value of capital projects under construction (\$m).....	19,132.3	17,655.4	19,389.9
expenditure on capital projects (\$m).....	2,418.0	3,208.2	3,946.3
length of stormwater drains and watercourses under management (km) .....	2 799	2 813	2 826
length of stormwater drains and watercourses inspected (km) .....	2 351	2 370	2 371
length of stormwater drains and watercourses cleansed (km).....	803	820	821
no. of flood control installations in operation .....	331	469	579

### *Matters Requiring Special Attention in 2026–27*

**5** During 2026–27, the Department will:

- continue with the execution of Adaptation, Resilience and Management Strategic Approach to reduce flooding risk;
- continue with the planning and upgrading of the stormwater drainage systems and implement by stages the proposed improvement works;
- continue with the staged investigation, design and construction works for replacement and rehabilitation of stormwater drainage systems;
- continue with the design of drainage improvement works of the following projects:
  - North District, Ta Kwu Ling, Tai Po, Yuen Long, Tuen Mun, Tsuen Wan, Kwai Tsing, Sha Tin and Sai Kung;
  - Mong Kok and Kwun Tong; and
  - Aberdeen and Mui Wo;
- continue with the design of revitalisation works for Tai Wai nullah, Fo Tan nullah and Middle Tuen Mun River Channel;
- complete the design and commence the construction of drainage improvement works for Eastern District (remaining works);
- continue with the construction of drainage improvement works for the following projects:
  - North District (phase 1), Tai Po (phase 1), Sha Tin and Sai Kung (phase 1), Yuen Long (stage 2), Yuen Long Barrage Scheme and Yuen Long Town nullah (town centre section);
  - Tsim Sha Tsui, Kwun Tong (phases 1 and 2), Mong Kok (phase 1), Kowloon City and Wong Tai Sin; and
  - Eastern District (phase 1);
- complete the construction of drainage improvement works for Aberdeen (stage 1) and Stanley;
- continue with the construction of a boardwalk along the downstream section of Staunton Creek nullah; and
- continue with the provision of professional advice and support on drainage-related aspects for the development of housing and infrastructure projects.

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

	2024–25 (Actual)	2025–26 (Original)	2025–26 (Revised)	2026–27 (Estimate)
Financial provision (\$m)	2,975.8	3,220.5	3,180.7 (–1.2%)	3,276.3 (+3.0%)
				(or +1.7% on 2025–26 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).

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### *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	2024 (Actual)	2025 (Actual)	2026 (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	100	100	98

### *Indicators*

	2024 (Actual)	2025 (Actual)	2026 (Estimate)
value of capital projects under detailed design (\$m) .....	72,307.5	61,774.4	61,399.5
value of capital projects under construction (\$m).....	54,755.6	73,748.2	70,107.9
expenditure on capital projects (\$m).....	6,118.6	5,748.0	7,293.6
length of sewers under management (km) .....	1 994	2 033	2 059
length of sewers inspected (km).....	1 198	1 201	1 202
length of sewers cleansed (km).....	768	781	782
volume of sewage treated (million cubic metre).....	1 046	1 046	1 078
no. of installations operated and maintained to specified standards .....	359	362	376
no. of consumers paying sewage charge (thousand).....	3 043	3 098	3 150

### *Matters Requiring Special Attention in 2026–27*

- 9 During 2026–27, the Department will:
- continue with the investigation, design and construction of the sewerage works under the sewerage master plans;
  - continue with the construction works for the relocation of Sha Tin Sewage Treatment Works to caverns (works 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;
    - Hung Shui Kiu Effluent Polishing Plant (phase 1);
    - phase 2 of upgrading of West Kowloon and Tsuen Wan sewerage;
    - trunk sewer in Hiram’s Highway;
    - sewerage for some villages in Kwai Chung, Tsuen Wan and North District;
    - provision and rehabilitation of sewage rising mains in Southern District and Cheung Sha Wan; and
    - upgrading of North East New Territories sewerage system;

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- complete the construction works for the following projects:
  - San Shek Wan Sewage Treatment Works on Lantau;
  - provision and rehabilitation of sewage rising mains in Yuen Long and Yau Tong; and
  - sewerage for some villages in Port Shelter, Mui Wo, Lamma Island, South Lantau and North District;
- continue with the staged investigation, planning, design and construction works for replacement and rehabilitation of sewerage systems and upgrading of sewerage systems;
- complete the design and commence the construction works for the provision and rehabilitation of sewage rising mains in Kowloon and Southern District;
- continue with the design for the provision and rehabilitation of sewage rising mains in Ha Tsuen 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 and Outlying Islands;
- continue with the design for the following projects:
  - Hung Shui Kiu Effluent Polishing Plant (phase 2);
  - upgrading of Tai Po Sewage Treatment Works;
  - food waste and sewage sludge co-digestion facilities in Tai Po Sewage Treatment Works;
  - Yuen Long South Effluent Polishing Plant;
  - San Tin Effluent Polishing Plant; and
  - enhancement works for preliminary treatment works at harbour sides – phase 1;
- 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; and
- continue with the provision of professional advice and support to the development of housing and priority infrastructure projects including the construction of sewage pumping station for the Lok On Pai Light Public Housing.

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### ANALYSIS OF FINANCIAL PROVISION

	2024–25 (Actual) (\$m)	2025–26 (Original) (\$m)	2025–26 (Revised) (\$m)	2026–27 (Estimate) (\$m)
<b>Programme</b>				
(1) Stormwater Drainage .....	686.5	771.1	759.9	<b>789.0</b>
(2) Sewage Services .....	2,975.8	3,220.5	3,180.7	<b>3,276.3</b>
	3,662.3	3,991.6	3,940.6 (–1.3%)	<b>4,065.3</b> <b>(+3.2%)</b>
				<b>(or +1.8% on 2025–26 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

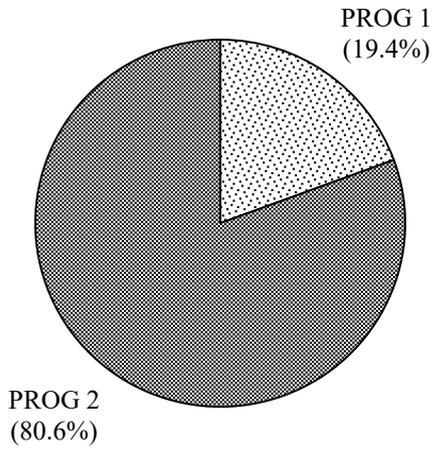
Provision for 2026–27 is \$29.1 million (3.8%) higher than the revised estimate for 2025–26. This is mainly due to the increased provisions for salary increments, filling of vacancies and the full-year effect for vacancies filled in 2025–26, partly offset by the decreased provision for operating expenses. There will be a net decrease of 43 posts in 2026–27.

##### Programme (2)

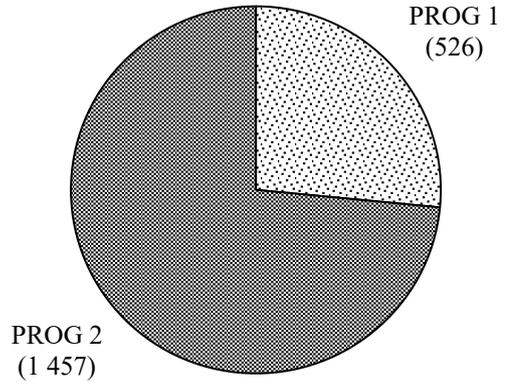
Provision for 2026–27 is \$95.6 million (3.0%) higher than the revised estimate for 2025–26. This is mainly due to the increased provisions for filling of vacancies and operating expenses as well as the increased cash flow requirement for procurement/replacement of plant and equipment. There will be a net decrease of two posts in 2026–27.

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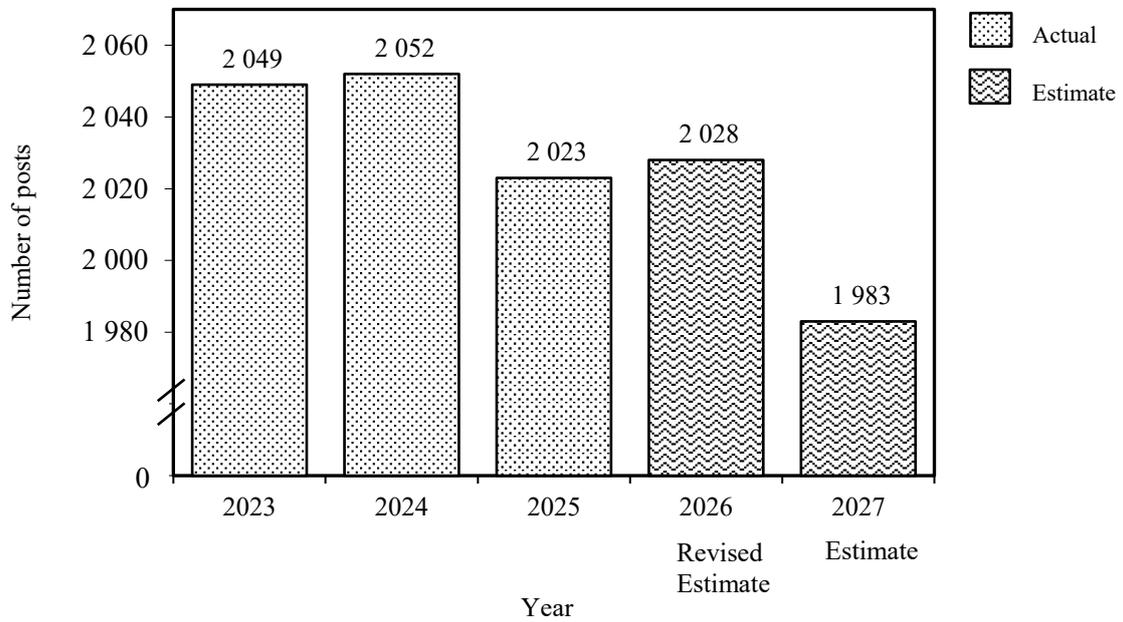
*Allocation of provision to programmes (2026-27)*



*Staff by programme (as at 31 March 2027)*



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



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Sub-head (Code)	Actual expenditure 2024–25	Approved estimate 2025–26	Revised estimate 2025–26	<b>Estimate 2026–27</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,558,331	3,896,432	3,845,415	<b>3,964,093</b>
	Total, Recurrent.....	3,558,331	3,896,432	3,845,415	<b>3,964,093</b>
	Total, Operating Account .....	3,558,331	3,896,432	3,845,415	<b>3,964,093</b>
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<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	15,933	14,320	14,320	<b>15,388</b>
661	Minor plant, vehicles and equipment (block vote).....	88,043	80,852	80,852	<b>85,832</b>
	Total, Plant, Equipment and Works.....	103,976	95,172	95,172	<b>101,220</b>
	Total, Capital Account.....	103,976	95,172	95,172	<b>101,220</b>
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	Total Expenditure .....	3,662,307	3,991,604	3,940,587	<b>4,065,313</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2026–27 for the salaries and expenses of the Drainage Services Department is \$4,065,313,000. This represents an increase of \$124,726,000 over the revised estimate for 2025–26 and \$403,006,000 over the actual expenditure in 2024–25.

#### *Operating Account*

#### Recurrent

**2** Provision of \$3,964,093,000 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 2026 will be 2 028 posts. It is expected that there will be a net decrease of 45 posts in 2026–27. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2026–27, but the notional annual mid-point salary value of all such posts must not exceed \$1,085,786,000.

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

	2024–25 (Actual) (\$'000)	2025–26 (Original) (\$'000)	2025–26 (Revised) (\$'000)	<b>2026–27 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	1,103,918	1,133,810	1,110,507	<b>1,138,737</b>
- Allowances .....	53,821	51,720	52,698	<b>53,047</b>
- Job-related allowances.....	9,238	10,341	10,373	<b>10,616</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	3,753	4,786	3,519	<b>4,598</b>
- Civil Service Provident Fund contribution .....	100,600	112,858	107,242	<b>122,191</b>
Departmental Expenses				
- Light and power.....	408,409	459,000	414,393	<b>432,000</b>
- Hire of services and professional fees .....	265,250	290,000	317,753	<b>332,000</b>
- Fuel and lubricating oil.....	566	2,017	1,878	<b>1,931</b>
- Specialist supplies and equipment.....	307,161	396,000	339,860	<b>322,000</b>
- Maintenance materials.....	106,466	133,000	111,524	<b>135,000</b>
- Contract maintenance .....	902,061	1,010,900	1,081,635	<b>1,106,973</b>
- General departmental expenses .....	297,088	292,000	294,033	<b>305,000</b>
	3,558,331	3,896,432	3,845,415	<b>3,964,093</b>

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2025	Revised estimated expenditure for 2025–26	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account</b>						
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	13,633	3,220	2,147
	803	Replacement of the Membrane Filtration Module of the Membrane Bio-reactor No.1 at Shek Wu Hui Sewage Treatment Works .....	20,000	9,000	3,300	7,700
	804	Replacement of Sludge Collection and Flow Balancing Facility at West Plant of Tai Po Sewage Treatment Works....	22,000	—	4,200	17,800
	805	Replacement of Screw Pump at West Inlet Pumping Station of Tai Po Sewage Treatment Works.....	12,000	—	3,600	8,400
	807	Replacement of two main pumps at Wan Chai East Preliminary Treatment Works^ .....	23,000 <sup>^</sup>	—	—	23,000
	808	Replacement of one main pump and pipe works at Cheung Sha Wan Sewage Pumping Station^ .....	12,000 <sup>^</sup>	—	—	12,000
		Total .....	<u>108,000</u>	<u>22,633</u>	<u>14,320</u>	<u>71,047</u>

<sup>^</sup> This is a new item, funding for which is sought in the context of the Appropriation Bill 2026.