

## Head 39 — DRAINAGE SERVICES DEPARTMENT

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

**Estimate 2002–03** ..... **\$1,662.0m**

**Establishment ceiling 2002–03** (notional annual mid-point salary value) representing an estimated 2 077 non-directorate posts at 31 March 2002 and at 31 March 2003..... **\$549.1m**

In addition there will be an estimated 19 directorate posts at 31 March 2002 and at 31 March 2003.

**Capital Account commitment balance**..... **\$14.2m**

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Stormwater Drainage</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Works).
<b>Programme (2) Sewage Services</b>	This programme contributes to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment and Food).

#### Detail

##### Programme (1) Stormwater Drainage

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	362.2	373.5 (+3.1%)	378.6 (+1.4%)	394.4 (+4.2%)

#### Aim

2 The aim is to investigate, plan, design, construct, operate and maintain stormwater drainage, flood relief channels and other flood control installations; to set and ensure compliance with stormwater drainage standards; and to relieve flooding.

#### 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 of the drainage systems and drainage clearance; operation and maintenance of flood control facilities; and
  - checking of stormwater drainage proposals for new developments and ensuring adequacy of existing drainage systems.
- 4 The targets set for 2001 were achieved.
- 5 The key performance measures in respect of stormwater drainage are:

#### Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
for complaints on blocked drains received before 1 pm, respond within the same day.....	99%	99%	99%	99%
for complaints on blocked drains received after 1 pm, respond before noon the next day.....	99%	99%	99%	99%
issue demand notes for drainage connections within nine working days upon receipt of applications .....	99%	99%	99%	99%

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### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
value of projects under detailed design (\$m) .....	8,439	9,263	<b>9,564</b>
value of contracts under construction (\$m) .....	3,807	4,967	<b>6,508</b>
length of stormwater drains and watercourses under management (km) .....	2 321	2 395	<b>2 425</b>
length of stormwater drains and watercourses inspected (km) .....	1 542	1 552	<b>1 565</b>
length of stormwater drains and watercourses cleansed (km) .....	393	445	<b>448</b>
number of flood control installations in operation .....	54	56	<b>60</b>

### *Matters Requiring Special Attention in 2002–03*

6 During 2002–03, the department will:

- continue with the territory-wide stormwater drainage master plan studies and implement by stages the improvement works recommended by the studies;
- continue with the investigation and repair of drains affecting the stability of slopes and retaining walls throughout the territory;
- continue with the construction of Stage III of the Shenzhen River Regulation Project;
- commence the construction of the San Tin Eastern Channel and continue with the design and construction of other major flood prevention projects in flood prone areas of the New Territories;
- continue with the construction of Stages I, II and III of the West Kowloon drainage improvement project; and
- provide professional advice and support to the development of new sites for housing and priority railway projects.

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	1,003.8	1,108.5 (+10.4%)	1,103.1 (–0.5%)	<b>1,267.6</b> <b>(+14.9%)</b>

### *Aim*

7 The aim is to investigate, plan, design and construct sewerage systems and sewage treatment and disposal facilities; to set and ensure compliance with sewerage standards; to undertake effective operation and maintenance of sewerage systems and sewage treatment plants; and to operate effectively the sewage charging scheme in accordance with the Sewage Services Ordinance.

### *Brief Description*

8 The activities of the department in relation to sewage services include:

- investigation, design and construction of sewerage system and sewage treatment and disposal facilities;
- regular inspection of the sewerage systems, sewerage clearance and maintenance works;
- checking of sewerage submissions and connections;
- effective operation of sewage treatment plants and works; and
- administration of the sewage charging scheme.

9 The targets set for 2001 were achieved.

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

### *Targets*

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
for complaints on blocked sewers received before 1 pm, respond within the same day .....	99%	99%	99%	<b>99%</b>
for complaints on blocked sewers received after 1 pm, respond before noon the next day .....	99%	99%	99%	<b>99%</b>

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	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
issue demand notes for sewerage connections within nine working days upon receipt of applications .....	99%	99%	99%	<b>99%</b>
give formal reply within one month to written enquiries on sewage charge and trade effluent surcharge.....	95%	95%	95%	<b>95%</b>

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
value of projects under detailed design (\$m).....	11,342	12,289	<b>10,766</b>
value of contracts under construction (\$m) .....	9,510	9,183	<b>7,005</b>
length of sewers under management (km).....	1 384	1 449	<b>1 485</b>
length of sewers inspected (km) .....	848	851	<b>853</b>
length of sewers cleansed (km) .....	569	572	<b>574</b>
volume of sewage treated (million cu. m) .....	858	885	<b>959</b>
number of installations operated and maintained to specified standards .....	208	226	<b>244</b>
number of consumers paying sewage charge (thousand) .....	2 196	2 274	<b>2 335</b>

### *Matters Requiring Special Attention in 2002–03*

**11** During 2002–03, the department will:

- continue with the design and construction of the sewerage works under the sewerage master plans;
- continue with the construction of the Shatin Sewage Treatment Works Stage III Extension Phase 1 and commence the construction of Phase 2;
- commence the upgrading works of the Siu Ho Wan Sewage Treatment Works;
- continue to operate and maintain sewage treatment facilities in a cost effective manner; and
- provide professional advice and support to the development of new sites for housing and priority railway projects.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Stormwater Drainage .....	362.2	373.5	378.6	394.4
(2) Sewage Services.....	1,003.8	1,108.5	1,103.1	1,267.6
	<u>1,366.0</u>	<u>1,482.0</u> (+8.5%)	<u>1,481.7</u> (-0.0%)	<u>1,662.0</u> (+12.2%)

#### Analysis of Financial and Staffing Provision

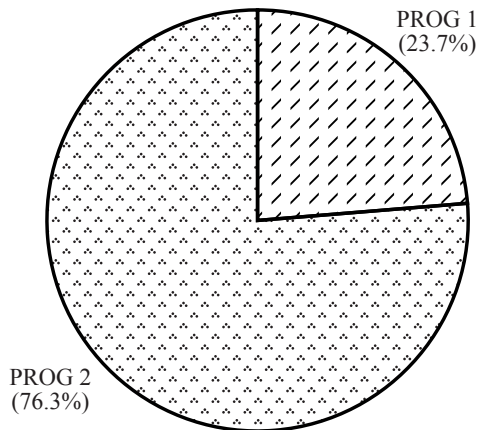
##### Programme (1)

Provision for 2002-03 is \$15.8 million (4.2%) higher than the revised estimate for 2001-02. This is mainly due to increased departmental expenses for maintenance to cope with the growing length of stormwater drains and watercourses under management and ageing of pipes, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

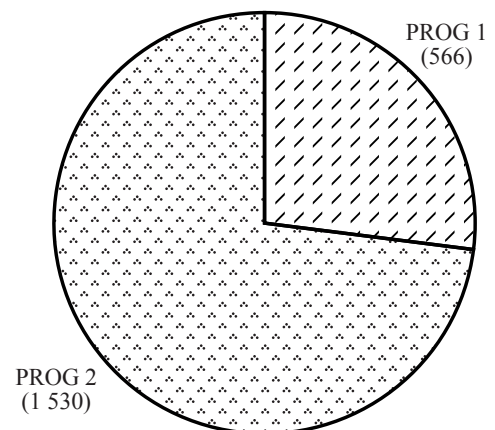
##### Programme (2)

Provision for 2002-03 is \$164.5 million (14.9%) higher than the revised estimate for 2001-02. This is mainly due to increased requirements for operating new plants and treating increased sewage flow as a result of the full commissioning of the Eastern and Western Tunnels connecting to Stonecutters Island under the Harbour Area Treatment Scheme Stage I, and maintenance to cope with the growing length of sewers and ageing of sewage facilities. The increase is partly offset by reduced operating expenses under the Enhanced Productivity Programme.

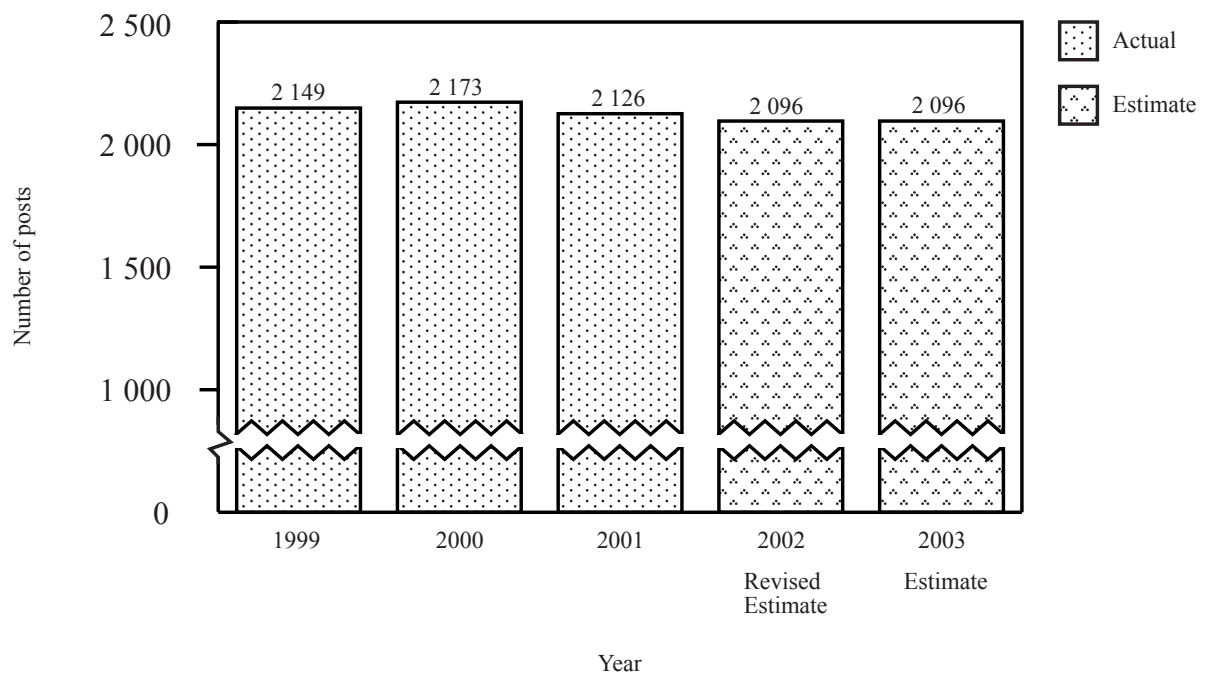
*Allocation of provision  
to programmes  
(2002-03)*



*Staff by programme  
(as at 31 March 2003)*



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



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Sub-head (Code)	Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
	\$'000	\$'000	\$'000	\$'000
<b>Recurrent Account</b>				
000 Operational expenses .....	—	—	—	<b>1,625,921</b>
Salaries .....	636,900	654,000	661,729	—
Allowances .....	27,793	38,023	35,855	—
Job-related allowances .....	13,486	13,845	13,845	—
Light and power .....	133,063	163,281	163,281	—
Hire of services and professional fees .....	54,918	73,584	66,071	—
Fuel and lubricating oil .....	6,658	5,630	7,511	—
Specialist supplies and equipment .....	37,106	46,179	43,637	—
Maintenance materials .....	52,753	55,303	55,303	—
Contract maintenance .....	303,359	307,229	307,229	—
General departmental expenses .....	68,795	99,953	99,953	—
Total, Recurrent Account .....	1,334,831	1,457,027	1,454,414	<b>1,625,921</b>
<b>Capital Account</b>				
I — Plant, Equipment and Works				
600 Works .....	2,632	6,800	8,373	<b>8,514</b>
661 Minor plant, vehicles and equipment (block vote) .....	25,334	14,745	14,347	<b>21,901</b>
Total, Plant, Equipment and Works .....	27,966	21,545	22,720	<b>30,415</b>
II — Other Non-Recurrent				
700 General other non-recurrent .....	3,187	3,410	4,543	<b>5,680</b>
Total, Other Non-Recurrent .....	3,187	3,410	4,543	<b>5,680</b>
Total, Capital Account .....	31,153	24,955	27,263	<b>36,095</b>
Total Expenditure .....	1,365,984	1,481,982	1,481,677	<b>1,662,016</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Drainage Services Department is \$1,662,016,000. This represents an increase of \$180,339,000 over the revised estimate for 2001–02 and of \$296,032,000 over actual expenditure in 2000–01.

#### *Recurrent Account*

**2** Provision of \$1,625,921,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Drainage Services Department and its other operating expenses. The increase of \$171,507,000 (11.8%) over the revised estimate for 2001–02 is mainly due to the full commissioning of the Eastern and Western Tunnels connecting to Stonecutters Island under the Harbour Area Treatment Scheme Stage I, partly offset by reduced operating expenses under the Enhanced Productivity Programme. Management and control of the Drainage Services Department's operational expenses take the form of a one-line vote.

**3** As a vote-funded department, the Drainage Services Department is subject to establishment control. The establishment at 31 March 2002 will be 2 095 permanent and one supernumerary posts. No change in establishment is expected in 2002–03. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$549,124,000.

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

	2000–01 (Actual) (\$'000)	2001–02 (Original Estimate) (\$'000)	2001–02 (Revised Estimate) (\$'000)	2002–03 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	636,900	654,000	661,729	688,534
- Allowances .....	27,793	38,023	35,855	35,855
- Job-related allowances .....	13,486	13,845	13,845	13,845
Departmental Expenses				
- Light and power .....	133,063	163,281	163,281	203,120
- Hire of services and professional fees .....	54,918	73,584	66,071	114,880
- Fuel and lubricating oil .....	6,658	5,630	7,511	7,543
- Specialist supplies and equipment .....	37,106	46,179	43,637	73,175
- Maintenance materials .....	52,753	55,303	55,303	63,949
- Contract maintenance .....	303,359	307,229	307,229	311,960
- General departmental expenses .....	68,795	99,953	99,953	113,060
	<u>1,334,831</u>	<u>1,457,027</u>	<u>1,454,414</u>	<u>1,625,921</u>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$21,901,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$7,554,000 (52.7%) over the revised estimate for 2001–02. This is mainly due to increased requirements for replacing ageing plant and equipment.

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### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
600		<i>Works</i>				
	337	To acquire and install a high voltage variable frequency converter system with synchronous transfer control feature for Stonecutters Island Sewage Treatment Works.....	4,300	—	1,186	3,114
	338	To acquire and install one set of centrifuge bowl unit comprising a screw conveyor, a solid bowl and accessories for Stonecutters Island Sewage Treatment Works.....	3,500	—	3,300	200
	339	Installation of 32 flow monitoring stations.....	9,000	—	3,800	5,200
			<u>16,800</u>	<u>—</u>	<u>8,286</u>	<u>8,514</u>
700		<i>General other non-recurrent</i>				
	332	Study on the Methodology of Preventive Maintenance of Drainage Services Department Structures.....	5,000	611	840	3,549
	333	Ex-gratia Payment for Sewage Charges..	4,580	3,096	1,403	81
	336	Announcement of Public Interest on Flood Prevention .....	600	—	500	100
	340	Pilot Plant Trial for Enhanced Primary Sewage Treatment .....	1,450	—	1,000	450
	341	Pilot Plant Trial for Centrate Treatment by Membrane Bioreactor .....	2,300	—	800	1,500
			<u>13,930</u>	<u>3,707</u>	<u>4,543</u>	<u>5,680</u>
		Total.....	<u>30,730</u>	<u>3,707</u>	<u>12,829</u>	<u>14,194</u>