

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2021–22 **\$3,208.5m**

Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 2 055 non-directorate posts as at 31 March 2021 and as at 31 March 2022..... **\$998.3m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2021 and as at 31 March 2022.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	593.2	638.0	636.2 (–0.3%)	644.7 (+1.3%)
				(or +1.1% on 2020–21 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	2019 (Actual)	2020 (Actual)	2021 (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

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
value of capital projects under detailed design (\$m)	34,244.8	33,812.3	33,232.4
value of capital projects under construction (\$m).....	1,344.8	3,874.5	4,577.3
expenditure on capital projects (\$m).....	407.8	633.4	798.0
length of stormwater drains and watercourses under management (km)	2 758	2 774	2 787
length of stormwater drains and watercourses inspected (km)	2 328	2 339	2 340
length of stormwater drains and watercourses cleansed (km).....	788	839	800
no. of flood control installations in operation	140	157	160

Matters Requiring Special Attention in 2021–22

5 During 2021–22, 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, Lantau and Outlying Islands and Southern Hong Kong Island;
- 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 Wong Tai Sin, Kowloon City, Tai Po, Sha Tin and Sai Kung;
- continue with the investigation and commence the design of drainage improvement works for North District, Eastern District, Tsim Sha Tsui and Kwun Tong;
- continue with the investigation and design of Yuen Long Barrage Scheme, and drainage improvement works for Ta Kwu Ling, Yuen Long (stage 2) and Mong Kok;
- continue with the design of improvement works for Yuen Long town centre nullah, Aberdeen and Stanley;
- continue with 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, Pok Fu Lam Village and Yuen Long (stage 1);
- continue with the investigation of the revitalisation works for Tai Wai nullah and Fo Tan nullah;
- commence the investigation of the drainage improvement works in Mui Wo;
- commence the study for selection of river sections for revitalisation for taking forward the “Rivers in the City” concept; 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	2,366.4	2,479.3	2,468.3 (–0.4%)	2,563.8 (+3.9%)

(or +3.4% on
2020–21 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 and treatment works; and
 - administration of the Sewage Services Charging Scheme.
- 8 The key performance measures in respect of sewage services are:

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (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	99	98

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
value of capital projects under detailed design (\$m)	76,461.3	69,996.4	56,183.9
value of capital projects under construction (\$m).....	27,499.6	42,699.2	57,214.2
expenditure on capital projects (\$m).....	2,798.6	3,429.0	4,032.7
length of sewers under management (km)	1 806	1 853	1 886
length of sewers inspected (km).....	1 192	1 172	1 180
length of sewers cleansed (km).....	745	748	750
volume of sewage treated (million cubic metre).....	1 031	1 049	1 050
no. of installations operated and maintained to specified standards	341	345	350
no. of consumers paying sewage charge (thousand).....	2 846	2 884	2 924

Matters Requiring Special Attention in 2021–22

- 9 During 2021–22, 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 relocation of Sha Tin sewage treatment works to caverns and the construction of the stage 1 works, commence the construction of the 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 design of Yuen Long effluent polishing plant and continue with the construction of the stage 1 works of the project;
 - continue with the design and commence the construction of the upgrading of North East New Territories sewerage system;
 - continue with the design and commence the construction of San Shek Wan sewage treatment works in Lantau Island;
 - continue with the design and commence the construction of sewerage for some villages in Outlying Islands;

- continue with the construction of:
 - the Shek Wu Hui effluent polishing plant;
 - an additional sewage rising main between Tung Chung and Siu Ho Wan;
 - the upgrading of Kwun Tong preliminary treatment works;
 - the enhancement for Kwun Tong sewage pumping station;
 - the dry weather flow interceptor at Cherry Street box culvert;
 - the phases 1 and 2 of upgrading of West Kowloon and Tsuen Wan sewerage;
 - the phase 3 upgrading of Central and East Kowloon sewerage;
 - the upgrading of sewage pumping stations and sewerage along Ting Kok Road;
 - the rehabilitation of trunk sewers in Kowloon, Sha Tin, Sai Kung and Tuen Mun;
 - the sewerage in Lei Yue Mun, Peng Chau, Tong To, Sha Tin, Tai Po, Port Shelter, Tseung Kwan O, Tuen Mun, Tsuen Wan and North District;
 - the phase 1 expansion of Sha Tau Kok sewage treatment works; and
 - the upgrading of Cheung Chau sewage treatment works;
- 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 and commence the construction for the provision and rehabilitation of sewage rising mains in Yuen Long, Tai Po Kau and Yau Tong;
- continue with the design for the provision and rehabilitation of sewage rising mains in Cheung Sha Wan and Southern District;
- commence 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;
- continue with the design of sewerage for some villages in Kwai Tsing, Tsuen Wan, Tuen Mun, North District and Port Shelter;
- 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 and Causeway Bay;
- commence the investigation of and design for dry weather flow interceptors in Wan Chai East, Tsuen Wan and Shau Kei Wan;
- commence the investigation of sewerage for some villages in Kam Tin and Shap Pat Heung;
- commence the design of sewerage for some villages in Pokfulam, North District, Peng Chau, Sha Tin and Tai Po;
- 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 project 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

	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
Programme				
(1) Stormwater Drainage	593.2	638.0	636.2	644.7
(2) Sewage Services	2,366.4	2,479.3	2,468.3	2,563.8
	2,959.6	3,117.3	3,104.5 (–0.4%)	3,208.5 (+3.3%)
				(or +2.9% on 2020–21 Original)

Analysis of Financial and Staffing Provision

Programme (1)

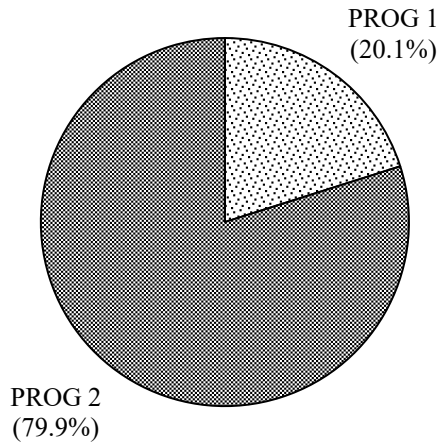
Provision for 2021–22 is \$8.5 million (1.3%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for filling of vacancies and the full-year effect for vacancies filled in 2020–21, partly offset by the reduced provision for other operating expenses.

Programme (2)

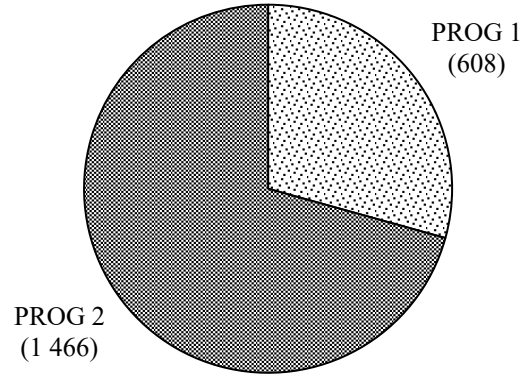
Provision for 2021–22 is \$95.5 million (3.9%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for filling of vacancies, the full-year effect for vacancies filled in 2020–21 and other operating expenses.

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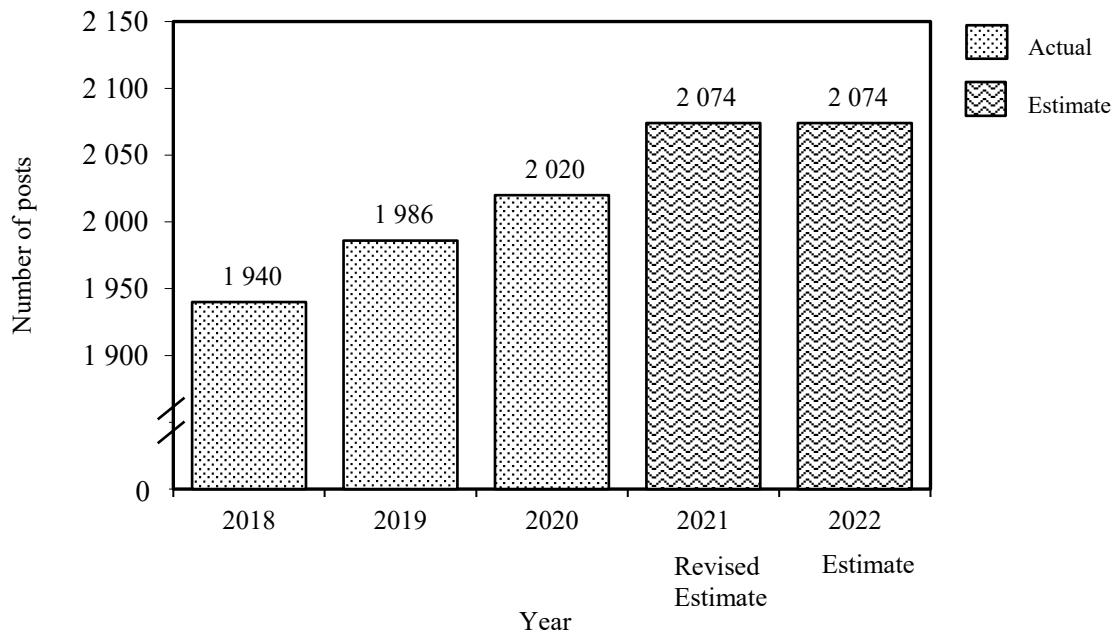
*Allocation of provision
to programmes
(2021-22)*



*Staff by programme
(as at 31 March 2022)*



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



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Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,878,436	3,038,281	3,013,666	3,145,283
	Total, Recurrent.....	2,878,436	3,038,281	3,013,666	3,145,283
	Total, Operating Account	2,878,436	3,038,281	3,013,666	3,145,283
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Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	71,592	74,775	84,475	63,167
	Plant, vehicles and equipment.....	9,533	4,245	6,367	—
	Total, Plant, Equipment and Works.....	81,125	79,020	90,842	63,167
	Total, Capital Account.....	81,125	79,020	90,842	63,167
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	Total Expenditure	2,959,561	3,117,301	3,104,508	3,208,450
		<u>2,959,561</u>	<u>3,117,301</u>	<u>3,104,508</u>	<u>3,208,450</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Drainage Services Department is \$3,208,450,000. This represents an increase of \$103,942,000 over the revised estimate for 2020–21 and \$248,889,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$3,145,283,000 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 2021 will be 2 074 posts. No change in establishment is expected in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$998,268,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	962,794	1,099,623	1,007,236	1,096,616
- Allowances	38,594	37,569	40,597	40,597
- Job-related allowances.....	7,981	9,020	9,580	9,580
Personnel Related Expenses				
- Mandatory Provident Fund contribution	5,069	8,473	6,635	7,684
- Civil Service Provident Fund contribution	50,070	59,382	54,692	68,761
Departmental Expenses				
- Light and power.....	327,439	353,484	345,156	352,059
- Hire of services and professional fees	258,089	216,739	223,131	225,684
- Fuel and lubricating oil.....	1,496	2,309	1,406	1,422
- Specialist supplies and equipment.....	214,735	206,216	246,358	249,177
- Maintenance materials.....	109,208	109,638	102,608	104,782
- Contract maintenance	665,707	689,157	723,324	733,084
- General departmental expenses	237,254	246,671	252,943	255,837
	2,878,436	3,038,281	3,013,666	3,145,283

Capital Account

Plant, Equipment and Works

5 Provision of \$63,167,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$21,308,000 (25.2%) against the revised estimate for 2020–21. This is mainly due to the reduced requirements for purchase and replacement of equipment in 2021–22.