

Head 39 — DRAINAGE SERVICES DEPARTMENT

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

Estimate 2025–26 **\$3,991.6m**

Establishment ceiling 2025–26 (notional annual mid-point salary value) representing an estimated 2 025 non-directorate posts as at 31 March 2025 reducing by 15 posts to 2 010 posts as at 31 March 2026..... **\$1,099.4m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2025 and as at 31 March 2026.

Commitment balance..... **\$50.4m**

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

	2023–24 (Actual)	2024–25 (Original)	2024–25 (Revised)	2025–26 (Estimate)
Financial provision (\$m)	656.0	676.3	676.8 (+0.1%)	771.1 (+13.9%)
				(or +14.0% on 2024–25 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	2023 (Actual)	2024 (Actual)	2025 (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

	2023 (Actual)	2024 (Actual)	2025 (Estimate)
value of capital projects under detailed design (\$m)	27,738.2	20,077.3	20,798.9
value of capital projects under construction (\$m).....	11,391.2	19,132.3	17,655.4
expenditure on capital projects (\$m).....	1,352.1	2,418.0	3,165.9
length of stormwater drains and watercourses under management (km)	2 792	2 799	2 811
length of stormwater drains and watercourses inspected (km)	2 352	2 351	2 353
length of stormwater drains and watercourses cleansed (km).....	814	803	804
no. of flood control installations in operation	286	331	338

Matters Requiring Special Attention in 2025–26

5 During 2025–26, the Department will continue with:

- the planning and upgrading of the stormwater drainage systems and implement by stages the proposed improvement works;
- the staged investigation, design and construction works for replacement and rehabilitation of stormwater drainage systems;
- 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
 - Eastern District, Aberdeen and Mui Wo;
- the design of revitalisation works for Tai Wai nullah, Fo Tan nullah and Middle Tuen Mun River Channel;
- 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), Aberdeen (stage 1) and Stanley;
- the construction of a boardwalk along the downstream section of Staunton Creek nullah; and
- the provision of professional advice and support on drainage-related aspects for the development of housing and infrastructure projects.

Programme (2): Sewage Services

	2023–24 (Actual)	2024–25 (Original)	2024–25 (Revised)	2025–26 (Estimate)
Financial provision (\$m)	2,991.8	2,986.0	3,005.5 (+0.7%)	3,220.5 (+7.2%)
				(or +7.9% on 2024–25 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;

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- 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	2023 (Actual)	2024 (Actual)	2025 (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

	2023 (Actual)	2024 (Actual)	2025 (Estimate)
value of capital projects under detailed design (\$m)	66,285.1	72,307.5	53,210.2
value of capital projects under construction (\$m).....	56,851.7	54,755.6	76,257.1
expenditure on capital projects (\$m).....	6,065.5	6,118.6	5,921.6
length of sewers under management (km)	1 941	1 994	2 020
length of sewers inspected (km).....	1 206	1 198	1 200
length of sewers cleansed (km).....	765	768	770
volume of sewage treated (million cubic metre).....	1 027	1 046	1 067
no. of installations operated and maintained to specified standards	355	359	370
no. of consumers paying sewage charge (thousand).....	2 999	3 043	3 099

Matters Requiring Special Attention in 2025–26

9 During 2025–26, 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;
 - phase 2 of upgrading of West Kowloon and Tsuen Wan sewerage;
 - trunk sewer in Hiram’s Highway;
 - sewerage for some villages in Port Shelter, Mui Wo, Lamma Island, South Lantau and North District;
 - San Shek Wan Sewage Treatment Works on Lantau;
 - provision and rehabilitation of sewage rising mains in Yuen Long, Southern District, Yau Tong and Cheung Sha Wan; and
 - upgrading of North East New Territories sewerage system;
- complete the construction works for the following projects:
 - rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan;
 - upgrading of Cheung Chau Sewage Treatment Works; and
 - sewerage for some villages in Tsuen Wan, Kwai Chung and North District;

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- continue with the staged investigation, planning, design and construction works for the village sewerage, replacement and rehabilitation of sewerage systems and upgrading of sewerage systems;
- complete the design and commence the construction works for the following projects:
 - sewerage for some villages in Kwai Chung and Tsuen Wan; and
 - Hung Shui Kiu Effluent Polishing Plant (phase 1);
- continue with the design for the provision and rehabilitation of sewage rising mains in Ha Tsuen, Kowloon, Southern District 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;
- 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; and
- continue with the consultancy study to review the effectiveness of and identify enhancements to the Sewage Services Charging Scheme.

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ANALYSIS OF FINANCIAL PROVISION

	2023–24 (Actual) (\$m)	2024–25 (Original) (\$m)	2024–25 (Revised) (\$m)	2025–26 (Estimate) (\$m)
Programme				
(1) Stormwater Drainage	656.0	676.3	676.8	771.1
(2) Sewage Services	2,991.8	2,986.0	3,005.5	3,220.5
	3,647.8	3,662.3	3,682.3 (+0.5%)	3,991.6 (+8.4%)
				(or +9.0% on 2024–25 Original)

Analysis of Financial and Staffing Provision

Programme (1)

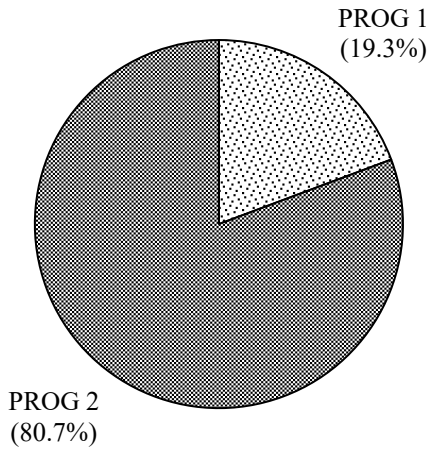
Provision for 2025–26 is \$94.3 million (13.9%) higher than the revised estimate for 2024–25. This is mainly due to the increased provisions for salary increments, filling of vacancies, the full-year effect for vacancies filled in 2024–25 and other operating expenses. There will be a net decrease of 12 posts in 2025–26.

Programme (2)

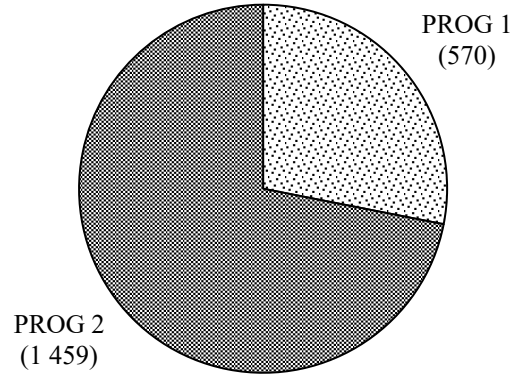
Provision for 2025–26 is \$215.0 million (7.2%) higher than the revised estimate for 2024–25. This is mainly due to the increased provisions for salary increments, filling of vacancies, the full-year effect for vacancies filled in 2024–25 and other operating expenses, partly offset by the decreased cash flow requirement for procurement/replacement of plant and equipment. There will be a net decrease of three posts in 2025–26.

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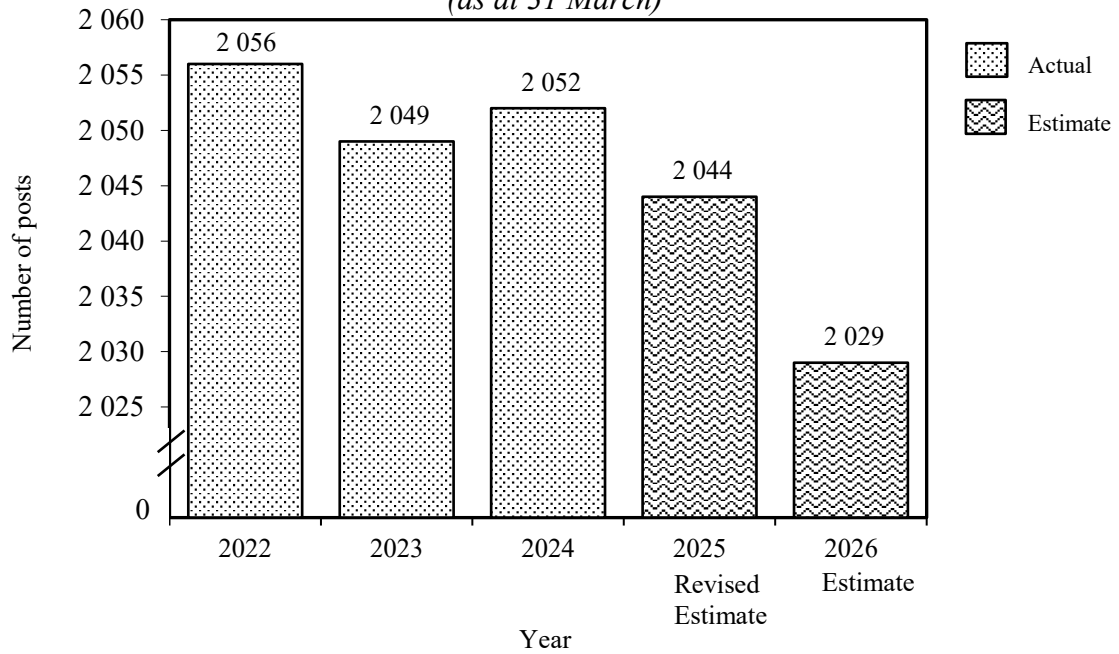
*Allocation of provision
to programmes
(2025-26)*



*Staff by programme
(as at 31 March 2026)*



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



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Sub-head (Code)		Actual expenditure 2023–24	Approved estimate 2024–25	Revised estimate 2024–25	Estimate 2025–26
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	3,550,494	3,568,359	3,578,359	3,896,432
	Total, Recurrent.....	<u>3,550,494</u>	<u>3,568,359</u>	<u>3,578,359</u>	<u>3,896,432</u>
	Total, Operating Account	<u>3,550,494</u>	<u>3,568,359</u>	<u>3,578,359</u>	<u>3,896,432</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	6,700	15,933	15,933	14,320
661	Minor plant, vehicles and equipment (block vote).....	90,619	78,043	88,043	80,852
	Total, Plant, Equipment and Works.....	<u>97,319</u>	<u>93,976</u>	<u>103,976</u>	<u>95,172</u>
	Total, Capital Account.....	<u>97,319</u>	<u>93,976</u>	<u>103,976</u>	<u>95,172</u>
	Total Expenditure	<u><u>3,647,813</u></u>	<u><u>3,662,335</u></u>	<u><u>3,682,335</u></u>	<u><u>3,991,604</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2025–26 for the salaries and expenses of the Drainage Services Department is \$3,991,604,000. This represents an increase of \$309,269,000 over the revised estimate for 2024–25 and \$343,791,000 over the actual expenditure in 2023–24.

Operating Account

Recurrent

2 Provision of \$3,896,432,000 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 2025 will be 2 044 posts. It is expected that there will be a net decrease of 15 posts in 2025–26. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2025–26, but the notional annual mid-point salary value of all such posts must not exceed \$1,099,358,000.

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

	2023–24 (Actual) (\$'000)	2024–25 (Original) (\$'000)	2024–25 (Revised) (\$'000)	2025–26 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,070,917	1,144,951	1,115,552	1,133,810
- Allowances	51,990	50,387	54,676	51,720
- Job-related allowances.....	11,577	10,563	10,251	10,341
Personnel Related Expenses				
- Mandatory Provident Fund contribution	4,552	6,757	4,024	4,786
- Civil Service Provident Fund contribution	88,655	102,471	99,602	112,858
Departmental Expenses				
- Light and power.....	436,893	439,000	417,799	459,000
- Hire of services and professional fees	281,280	240,000	264,946	290,000
- Fuel and lubricating oil.....	515	2,021	797	2,017
- Specialist supplies and equipment.....	356,722	410,000	376,602	396,000
- Maintenance materials.....	131,660	105,000	121,275	133,000
- Contract maintenance	864,010	782,209	841,031	1,010,900
- General departmental expenses	251,723	275,000	271,804	292,000
	3,550,494	3,568,359	3,578,359	3,896,432

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2024	Revised estimated expenditure for 2024–25	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	6,933	5,367
	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	11,000
	804	Replacement of Sludge Collection and Flow Balancing Facility at West Plant of Tai Po Sewage Treatment Works^	22,000^	—	—	22,000
	805	Replacement of Screw Pump at West Inlet Pumping Station of Tai Po Sewage Treatment Works^.....	12,000^	—	—	12,000
		Total	<u>73,000</u>	<u>6,700</u>	<u>15,933</u>	<u>50,367</u>

^ This is a new item, funding for which is sought in the context of the Appropriation Bill 2025.