

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Controlling officer: the Director of Civil Engineering and Development will account for expenditure under this Head.

Estimate 2005–06..... **\$1,056.2m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 1 701 non-directorate posts as at 31 March 2005 reducing by 36 posts to 1 665 posts as at 31 March 2006..... **\$543.8m**

In addition, there will be an estimated 53 directorate posts as at 31 March 2005 reducing by two posts to 51 posts as at 31 March 2006.

Commitment balance **\$12.9m**

Controlling Officer's Report

Programmes

Programme (1) Tourism and Recreational Development	This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Economic Development and Labour).
Programme (2) Port and Marine Facilities	This programme contributes of Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Economic Development and Labour).
Programme (3) Provision of Land and Infrastructure	This programme contributes to Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands) and Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).
Programme (4) Slope Safety and Geotechnical Standards	These programmes contribute to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).
Programme (5) Geotechnical Services	
Programme (6) Supervision of Mining, Quarrying and Explosives	
Programme (7) Management of Construction and Demolition Materials	This programme contributes to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).
Programme (8) Advice on Development Proposals	This programme contributes to Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands).

Detail

Programme (1): Tourism and Recreational Development

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	53.2	54.0	54.1 (+0.2%)	30.9 (–42.9%)
				(or –42.8% on 2004–05 Original)

The provision for this programme is transferred from the “Tourism and Recreational Development” programme under former Head 43—Civil Engineering Department.

Aim

- 2 The aim is to plan, design and implement tourism and recreational developments in Northeast Lantau.

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Brief Description

3 In accordance with the planning intention to develop Northeast Lantau into a tourism and recreational area, the Department undertook the planning, design and implementation of the site formation together with the associated infrastructure for the development of the Hong Kong Disneyland at Penny's Bay, Northeast Lantau. The construction of the fire station and police post in Penny's Bay was substantially completed in September 2004. The construction of the public transport interchange at Sunny Bay commenced in June 2004. Works on the first and second infrastructure contracts, construction of the public pier and the public transport interchange and Government Landscaped Area at Penny's Bay were on schedule. The second stage reclamation works at Penny's Bay continued for the future expansion of the Hong Kong Disneyland into Phase 2. The design of the salt water supply system for Penny's Bay commenced in November 2004.

4 The key performance measures relating to tourism and recreational development are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
complete construction under the first infrastructure contract associated with Phase 1 of Hong Kong Disneyland in 2005 (%).....	100	72	90	100
complete construction under the second infrastructure contract associated with Phase 1 of Hong Kong Disneyland in 2005 (%).....	100	50	82	100
complete construction for the reclamation works at Penny's Bay associated with Phase 2 of Hong Kong Disneyland in 2008 (%).....	100	10	25	40
complete design and tender documents for the salt water supply for Penny's Bay in 2006 (%)@.....	100	—	—	30

@ New target as from 2005.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
value of projects under planning and design (\$m).....	3,280	1,423	1,280
expenditure on works under construction (\$m).....	2,294	2,179	1,113

Matters Requiring Special Attention in 2005–06

5 During 2005–06, the Department will:

- complete construction of the first and second infrastructure contracts for Phase 1 of Hong Kong Disneyland;
- complete construction of the public transport interchange and Government Landscaped Area at Penny's Bay;
- complete construction of the public transport interchange at Sunny Bay;
- continue reclamation works for the future expansion of the Hong Kong Disneyland into Phase 2; and
- continue the design of salt water supply system for Penny's Bay.

Programme (2): Port and Marine Facilities

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	189.5	179.8	190.9 (+6.2%)	175.3 (–8.2%)

(or –2.5% on
2004–05 Original)

The provision for this programme is transferred from the "Port and Marine Facilities" programme under former Head 43—Civil Engineering Department.

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Aim

6 The aim is to implement the port development programme; design, construct and maintain public marine facilities, including seawalls, mooring areas and piers; maintain adequate water depth in navigation channels in the harbour; and provide advice and service to other departments on matters relating to marine works.

Brief Description

7 In 2004, the Department made satisfactory progress in the implementation of projects for improving berthing facilities. The Department completed the construction of the Lung Ku Chau Jetty and the re-construction of Peng Chau and Kat O Chau public piers. The Department started the construction of a public pier at Stanley and the re-construction of public piers at Sha Tau Kok, Wong Shek and Ko Lau Wan; continued the construction of the sheltered boat anchorage at Tai O and the re-construction of public piers at Cheung Chau and Wu Kai Sha; and continued the design of public piers at Sham Chung and Lai Chi Chong. The Department also continued the strategic overview of the enhancement works at government piers and landing facilities.

8 The Department maintained 117 kilometres of seawalls, 302 piers including franchised and licensed ferry piers, all fairways, anchorage areas and major tidal river channels. The Department continued to maintain the immersed tubes of the Hung Hom Cross Harbour Tunnel.

9 The Department continued to check submissions for private marine facilities and to provide advice to other departments on matters relating to marine works.

10 The key performance measures relating to port and marine facilities are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
inspect each public pier (urban: twice a year; rural: once a year) (%)	100	100	100	100
respond to enquiries on information about marine structures and facilities within seven days (%)Δ	100	100	100	100

Δ The target was improved from eight days to seven days in 2004.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m).....	77.4	89	80
submissions processed and advice provided	1 914	2 000	2 000
length of seawalls maintained (km).....	116	117	118
piers maintained.....	298	302	302
value of marine facilities and port projects under planning and design (\$m).....	817	174	39
expenditure on marine facilities and port construction works (\$m).....	119	162	158

Matters Requiring Special Attention in 2005–06

11 During 2005–06, the Department will:

- complete the re-construction of the public piers at Cheung Chau and Wu Kai Sha;
- complete the strategic overview of the enhancement works at government piers and landing facilities;
- continue the construction of the sheltered boat anchorage at Tai O;
- continue the re-construction of the public piers at Sha Tau Kok, Wong Shek and Ko Lau Wan;
- continue the construction of the public pier at Stanley; and
- continue the design of public piers at Sham Chung and Lai Chi Chong.

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Programme (3): Provision of Land and Infrastructure

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	266.3	265.9	249.2 (–6.3%)	254.6 (+2.2%)
				(or –4.2% on 2004–05 Original)

The provision for this programme is transferred from the “Site Formation and Reclamation” programme under former Head 43—Civil Engineering Department, and the “Provision of Land and Infrastructure” programme under former Head 110—Territory Development Department.

Aim

12 The aim is to provide land and supporting infrastructure for development.

Brief Description

13 The Department is responsible for planning, co-ordinating, programming and implementing the provision of land and supporting infrastructure to accommodate various types of development for the public and private sectors to meet the need of the community. In 2004, the Department formed 91 hectares of land to cope with development needs. This includes land formed in Tsing Yi for the backup area of Container Terminal No. 9, Jordan Valley (near Choi Wan Road) and Ma Liu Shui. The roads completed and opened to traffic in 2004 include Trunk Road T7 in Ma On Shan, Road D15 in Sha Tin and northern access road at Cyberport development.

14 The key performance measures relating to provision of land and infrastructure are:

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
area of land formed (hectares)	134	91	84
road constructed/widened for development (m).....	1 470 ϕ	11 730	15 140
value of land formation and infrastructure projects under planning, design and construction (\$m) β	—	30,124	29,356
expenditure on construction for land formation and infrastructure (\$m) \S	—	4,405	4,151
no. of land formation and infrastructure projects under planning, design and construction Ω	—	181	188

ϕ Figure relates to former Civil Engineering Department.

β The indicator includes Category A and Category B projects. It replaces the indicators on “value of land formation projects under planning and design” under former Civil Engineering Department and “value of engineering projects in hand” under former Territory Development Department.

\S The indicator refers to expenditure for projects under Category A. It replaces the indicators on “expenditure on construction for land production” under former Civil Engineering Department and “expenditure of works undertaken by the Department” under former Territory Development Department.

Ω The indicator includes Category A and Category B projects. It replaces the indicator on “engineering projects in hand” under former Territory Development Department.

Matters Requiring Special Attention in 2005–06

15 During 2005–06, the Department will:

- continue to form land in Tsing Yi, Jordan Valley, Yuen Long and on Hong Kong Island;
- continue the construction of infrastructure projects including Road T3, Route 8 (Sha Tin section), Route 9 (Tsuen Wan section), upgrading of Ting Kok Road and some road and drainage works in Tseung Kwan O, Pak Shek Kok and Yuen Long;
- continue the stage 2 environmental improvement works of Shing Mun River using the bioremediation technique;
- continue to ensure that all land and infrastructure required to meet development targets are produced on time and cost-effectively; and
- continue to provide technical input to the planning framework and engineering review of Wan Chai Development Phase II and Kai Tak Development with a view to further minimising the extent of reclamation works.

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Programme (4): Slope Safety and Geotechnical Standards

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	259.6	260.1	267.3 (+2.8%)	260.1 (–2.7%)

(or same as
2004–05 Original)

The provision for this programme is transferred from the “Slope Safety and Geotechnical Standards” programme under former Head 43—Civil Engineering Department.

Aim

16 The aim is to check the geotechnical aspects of designs for building and civil engineering works; identify and register man-made slopes, retaining structures and natural terrain landslide hazard mitigation measures; implement the ten-year (2000–2010) Extended Landslip Preventive Measures (LPM) Programme; investigate serious landslides; identify squatter dwellings which are especially vulnerable to landslides during heavy rainfall; undertake public education related to slope safety; set standards for geotechnical work; provide advisory services to private slope owners on slope maintenance and improvement; and audit slope maintenance by government departments.

Brief Description

17 A strategic plan has been developed to cover the work of the Department, including further development of the slope safety system. Regarding landslip risk control, the checking of geotechnical aspects of construction works continues to be the foremost duty in terms of staff deployed. Geotechnical checks were made on 13 697 design submissions in 2004. The Department assisted the Buildings Department in vetting the qualifications and experience of site supervisory personnel for ground investigation and geotechnical works for private projects. During 2004, a total of \$742 million was spent on the LPM Programme, with upgrading and landscaping works completed on 250 government slopes and safety screening studies completed on 312 private slopes. Some 70 landslide incidents were reported in 2004. Serious landslides were investigated as part of the long-term implementation of the landslide investigation initiative. The Department inspected about 200 potentially sub-standard slopes affecting squatter structures in 2004 and made rehousing recommendations on slope safety grounds. Hazard mitigation works were being arranged on six sites where existing developments were affected by natural terrain landslides.

18 The Department continued the public education work to promote and disseminate slope safety and slope maintenance messages to the public, including slope safety talks at schools and roving exhibitions at universities and in the community. A major exhibition was held in April 2004 at the Hong Kong Central Library on Hong Kong’s history of landslide disasters to arouse the public awareness of landslide risk. The Department continued to provide advice to private slope owners helping them maintain and improve their slopes. In addition to the third edition of “Layman’s Guide to Slope Maintenance”, a pamphlet on “Maintenance of Buried Services Affecting Slopes” was prepared to remind owners to inspect and maintain underground water-carrying services. To promote landscape treatment of slopes, an open competition for the “Best Landscaped Slope Awards” to encourage slope owners to maintain and beautify their slopes was completed in February 2004. The response was overwhelming.

19 The key performance measures in respect of slope safety and geotechnical standards are:

Target

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
provide information about a slope within five days of an application (%)	100	100	100	100

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
new slope features registered	4 013	783	500
detailed stability studies completed on government slopes	270	250	260
slope features upgraded and landscaped	260	250	260
safety screening studies of private slopes	320	312	310
value of LPM (\$m)	920	742	800
submissions checked	13 666	13 697	13 500
inspections of active construction sites	2 890	3 114	2 900
guidance documents produced	28	25	25

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Matters Requiring Special Attention in 2005–06

20 During 2005–06, the Department will:

- assist government departments in prioritising slopes for maintenance action;
- continue to strengthen the public education campaign on slope safety and landscape treatment to slopes, including organisation of a publicity event on “Safer Living- Reducing Natural Disasters” jointly with other departments;
- continue to closely monitor construction safety measures in slope works with a view to further reducing construction accidents;
- enhance the appearance of slopes upgraded under the LPM Programme;
- continue to provide advisory services to private slope owners on slope maintenance, safety improvement works and aesthetic improvement;
- ensure adequate geotechnical input to slope design and construction by professionally qualified geotechnical engineers; and
- enhance geotechnical guidance on design and quality control of slope works, including revision of the Code of Practice on Inspection and Maintenance of Water Carrying Services Affecting Slopes.

Programme (5): Geotechnical Services

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	112.9	123.4	106.9 (–13.4%)	104.1 (–2.6%)
				(or –15.6% on 2004–05 Original)

The provision for this programme is transferred from the “Geotechnical Services” programme under former Head 43—Civil Engineering Department.

Aim

21 The aim is to provide ground investigation, construction materials testing, geological survey and other geotechnical services; and manage Hong Kong’s marine fill resources and mud disposal capacity.

Brief Description

22 In 2004, the Department met its targets in respect of geotechnical services. New contracts awarded for ground investigation and testing of construction materials were three and 19 respectively. The Public Works Laboratories (PWL) continued to serve the construction industry by undertaking some 950 000 tests on construction materials. New tests are being developed for geotextile products to be used as construction materials. A Laboratory Information Management System for the PWL is near completion. The Department provided geotechnical advisory services to government departments on a wide range of projects. The Civil Engineering Library contains a large collection of geotechnical data on Hong Kong and served about 26 000 users, including members of the public, during the year.

23 The Department, on behalf of the Marine Fill Committee, continued to undertake studies to examine the effects of the dredging and mud disposal activities, to allocate marine borrow areas and mud disposal capacity to reclamation and other works projects and to provide technical advice for the projects on sand dredging and mud disposal matters.

24 The key performance measures in respect of geotechnical services are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
provide assistance at the registration counter of the Civil Engineering Library within ten minutes (%).....	100	100	100	100
provide information about geology and natural resources within five days upon request (%).....	100	100	100	100

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Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
ground investigation and laboratory soil and rock testing			
term contracts:			
trial pits excavated	699	599	580
length of drilling carried out in soil (m)	13 650	9 980	9 000
length of drilling carried out in rock (m)	5 350	3 170	2 700
triaxial tests on soil specimens	4 100	3 000	2 600
material tests conducted in the PWL and in contract			
laboratories managed by the PWL (thousand)	904	950	950
advisory cases handled in respect of land-use planning and			
engineering feasibility studies	1 057	935	950
geotechnical engineering advisory cases handled	458	730	700
value of fill management investigations and studies (\$m)	3.4	4.2	1.6
fill management reports and major papers	35	32	22

Matters Requiring Special Attention in 2005–06

25 During 2005–06, the Department will:

- continue to implement the centralised monitoring and management scheme for disposal of uncontaminated mud;
- continue to provide technical advice and support for marine works projects to minimise marine mud dredging and disposal; and
- implement the Laboratory Information Management System.

Programme (6): Supervision of Mining, Quarrying and Explosives

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	55.7	60.8	48.9 (-19.6%)	45.1 (-7.8%)
				(or -25.8% on 2004–05 Original)

The provision for this programme is transferred from the “Supervision of Mining, Quarrying and Explosives” programme under former Head 43—Civil Engineering Department.

Aim

26 The aim is to supervise contracts for quarrying in Hong Kong; enforce the Mining Ordinance; enforce the Dangerous Goods Ordinance in connection with the use of explosives; and safeguard the public from the misuse of explosives.

Brief Description

27 The Department made satisfactory progress in respect of supervision of quarrying in 2004. The Department continued to supervise the Lam Tei Quarry Contract and the rehabilitation contracts for Shek O Quarry and Anderson Road Quarry. The Department issued permits under the Sand Ordinance for the importation and transportation of sand, and regulated the use of site crushers on both public and private construction sites. Regular inspections of quarry sites were maintained to enforce safety regulations.

28 The Department made satisfactory progress in respect of supervision of the use of explosives during the year. To protect the public from the misuse of explosives, the Department maintains strict control over the storage, handling, transportation and use of explosives from their manufacture or importation to their firing on construction sites.

29 The key performance measures in respect of supervision of quarrying and explosives are:

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Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
issue a Sand Removal Permit within two days of an application which has satisfied government requirements (%) ..	100	100	100	100
issue a Licence to Manufacture Explosives within two days of an application, where pre-licensing requirements have been satisfied (%)	100	100 α	95	100
issue a Permit to Remove Explosives within one day of an application (%)	100	100	100	100
issue a Licence to Store Explosives within three days of an application where pre-licensing requirements have been satisfied (%)	100	100	100	100
issue a Licence to Use Explosives within three days of an application where pre-licensing requirements have been satisfied (%)	100	100 \S	100	100
endorse a Licence to Import or Export Explosives within one day of an application (%)	100	100	100	100
issue a Mine Blasting Certificate within one day of an applicant passing an examination (%)	100	100 μ	100	100

α Measured against the former three-day target.

\S Measured against the former four-day target.

μ Measured against the former two-day target.

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
aggregates processed by contract quarries (million tonnes)	5.3	4.2	5
revenue from royalty and rental payments (\$m)	24.8	18.9	25.8
Sand Removal Permits issued	240	110	120
quarrying and rock crushing contracts supervised	3	3	3
safety inspections of quarries	36	36	36
tonnes of explosive consumed	2 083	2 339	1 770
no. of blasting activities	1 503	3 409	2 600
inspections of blasting sites	1 556	1 396	1 350
inspections of pre-licensed sites, magazines, manufacturing plants and stores	821	520	450
warnings issued	15	10	6
licences and permits granted	5 680	6 413	6 000
licences and permits renewed	261	311	240
tonnes of explosives delivered from government explosives depots	144	386	300
no. of deliveries of explosives	1 137	1 504	1 200

Matters Requiring Special Attention in 2005–06

30 During 2005–06, the Department will continue with the legislative amendments to the Regulations in the Dangerous Goods Ordinance in respect of the use of explosives together with the Security Bureau and other departments.

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Programme (7): Management of Construction and Demolition Materials

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision# (\$m)	129.6	145.6	148.4 (+1.9%)	146.1 (-1.5%)

(or +0.3% on
2004-05 Original)

The provision for this programme is transferred from the "Management of Construction and Demolition Materials" programme under former Head 43—Civil Engineering Department.

Aim

31 The aim is to ensure good management and utilisation of inert construction and demolition materials.

Brief Description

32 The Department, on behalf of the Public Fill Committee, continued to scrutinise submissions from proponents of public works projects with a view to maximising the reuse of public fill in land formation projects. The Department continued to monitor progress of reclamation projects. For daily receipt of public fill, the Department continued to liaise with stakeholders concerned such as dump truck drivers and members of the District Councils. To tackle the shortfall in public filling capacity and to minimise the disposal of public fill at landfills, the Department continued the operation of the fill banks at Tuen Mun Area 38 and Tseung Kwan O Area 137.

33 The Department continued to enhance the scrutiny of public works projects for reduction in the generation of public fill, and advise proponents of public works projects on guidelines to formulate a construction and demolition materials management plan at an early design stage of the projects so as to minimise the generation of construction and demolition materials at source and maximise their reuse. The Department continued to operate the recycling plant at Tuen Mun Area 38.

34 The Department continued to maintain adequate outlets at strategic locations for inert construction and demolition materials prior to commissioning of the long-term barging facilities. Four short-term barging facilities at Quarry Bay, Sai Ying Pun, Kai Tak and Mui Wo were being operated.

35 The Department continued to plan the mixed construction and demolition materials temporary sorting facilities in Tuen Mun and Tseung Kwan O to tie in with the introduction of the Construction Waste Disposal Charging Scheme.

36 Following the signing of the Co-operation Agreement on Cross-boundary Disposal of Dredged Mud and Public Fill, the Department has been formulating the implementation details with the Mainland authority with a view to starting cross-boundary delivery of public fill in 2005.

37 The key performance measures relating to management of construction and demolition materials are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
issue dumping licence within four days (%).....	100	100	100	100
issue dumping licence within half day for applications submitted in person (%).....	100	100	100	100

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
public fill accepted for use/future use in public filling areas (million tonnes)¶.....	12	10	11
recycling inert hard construction and demolition materials (million tonnes).....	0.2	0.2	0.2
submissions processed.....	81	87	90
no. of assignment of public fill outlet through trip ticket system.....	172	170	170

¶ Figures were presented in terms of million m³ in 2004-05 Estimates.

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Matters Requiring Special Attention in 2005–06

38 During 2005–06, the Department will:

- continue advanced planning for the cross-boundary delivery of surplus public fill for beneficial reuse in Mainland reclamation projects;
- set up and operate the temporary sorting facilities at Tuen Mun and Tseung Kwan O to tie in with the introduction of the proposed Construction Waste Disposal Charging Scheme;
- commence planning for setting up long-term barging points at Chai Wan and Kwai Chung; and
- continue to formulate long-term strategy to accommodate inert construction and demolition materials.

Programme (8): Advice on Development Proposals

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	44.8	44.9	40.0 (–10.9%)	40.0 (—)
				(or –10.9% on 2004–05 Original)

The provision for this programme is transferred from the “Advice on Development Proposals” programme under former Head 110—Territory Development Department.

Aim

39 The aim is to advise on development proposals.

Brief Description

40 The Department advises government departments and private developers on the engineering aspects of development proposals for the purpose of improving the environment and the infrastructural support to such proposals.

41 The key performance measures are:

Indicators

	2003 ^π (Actual)	2004 (Actual)	2005 (Estimate)
outline development plans and planning briefs on which advice and comment are given	162	285	272
public and private development proposals and planning applications examined	1 331	1 238	1 186
outline development plans, planning briefs, public and private development proposals and planning applications dealt with/post	19.4	25.1	24.7

π Figures are only available for former Territory Development Department.

Matters Requiring Special Attention in 2005–06

42 During 2005–06, the Department will:

- continue to provide timely response to requests from the Buildings Department, Lands Department and Planning Department for advice on lease conditions, Town Planning Board applications, master development plans and building plans. Measures will also be taken to ensure that due regard is given to environmental factors including conserving natural features, reducing the impact of engineering works and enhancing the quality of the landscape; and
- continue to provide technical advice and support to the work of the Steering Committee for the Development of the West Kowloon Cultural District.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003–04 (Actual) (\$m)	2004–05 (Original) (\$m)	2004–05 (Revised) (\$m)	2005–06 (Estimate) (\$m)
(1) Tourism and Recreational Development	53.2	54.0	54.1	30.9
(2) Port and Marine Facilities	189.5	179.8	190.9	175.3
(3) Provision of Land and Infrastructure	266.3	265.9	249.2	254.6
(4) Slope Safety and Geotechnical Standards	259.6	260.1	267.3	260.1
(5) Geotechnical Services	112.9	123.4	106.9	104.1
(6) Supervision of Mining, Quarrying and Explosives	55.7	60.8	48.9	45.1
(7) Management of Construction and Demolition Materials	129.6	145.6	148.4	146.1
(8) Advice on Development Proposals ..	44.8	44.9	40.0	40.0
	1,111.6	1,134.5	1,105.7 (–2.5%)	1,056.2 (–4.5%)
				(or –6.9% on 2004–05 Original)

Note: These programmes reflect the merging of the former Civil Engineering Department (CED) and Territory Development Department (TDD) into the Civil Engineering and Development Department with effect from 1 July 2004. For the purpose of comparability, the actual expenses for 2003–04 and the original and revised estimates for 2004–05 include provisions under the relevant programmes in former CED and TDD.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005–06 is \$23.2 million (42.9%) lower than the revised estimate for 2004–05. This is mainly due to the full-year effect of the 2005 civil service pay cut and the deletion of 19 posts upon completion of the infrastructure works for Phase 1 of the Hong Kong Disneyland and one other post.

Programme (2)

Provision for 2005–06 is \$15.6 million (8.2%) lower than the revised estimate for 2004–05. This is mainly due to reduced operating expenses and deletion of three posts.

Programme (3)

Provision for 2005–06 is \$5.4 million (2.2%) higher than the revised estimate for 2004–05. This is mainly due to increased operating expenses, partly offset by the full-year effect of the 2005 civil service pay cut and deletion of two posts.

Programme (4)

Provision for 2005–06 is \$7.2 million (2.7%) lower than the revised estimate for 2004–05. This is mainly due to reduced operating expenses, reduced cash flow requirements for non-recurrent and capital account projects and deletion of five posts, partly offset by re-deployment of staff from other programmes.

Programme (5)

Provision for 2005–06 is \$2.8 million (2.6%) lower than the revised estimate for 2004–05. This is mainly due to reduced operating expenses, reduced cash flow requirements for non-recurrent projects and deletion of four posts, partly offset by increased cash flow requirements for capital account projects.

Programme (6)

Provision for 2005–06 is \$3.8 million (7.8%) lower than the revised estimate for 2004–05. This is mainly due to reduced operating expenses and deletion of four posts.

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Programme (7)

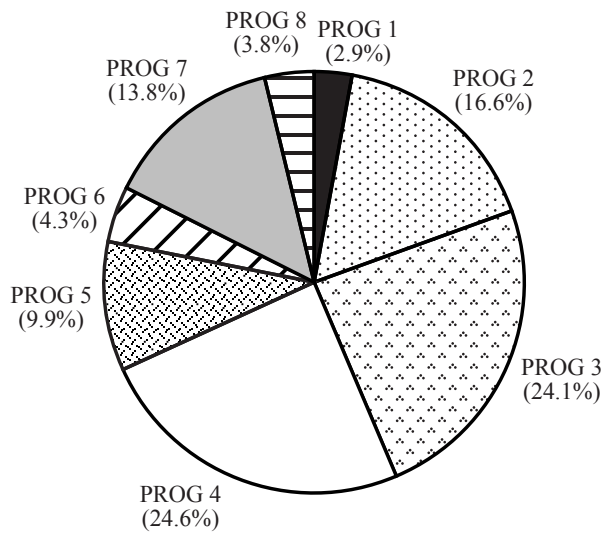
Provision for 2005–06 is \$2.3 million (1.5%) lower than the revised estimate for 2004–05. This is mainly due to reduced operating expenses.

Programme (8)

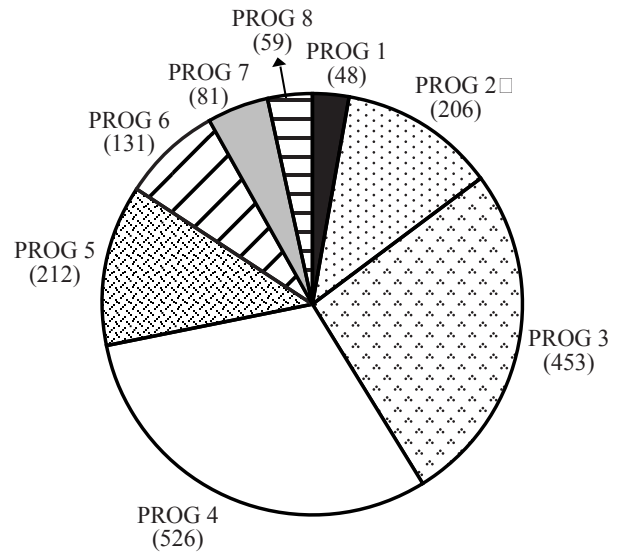
Provision for 2005–06 is the same as the revised estimate for 2004–05.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Allocation of provision to programmes (2005-06)



Staff by programme (as at 31 March 2006)



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	—	—	843,117	1,048,407
	Total, Recurrent.....	—	—	843,117	1,048,407
Non-Recurrent					
700	General non-recurrent	—	—	4,513	3,364
	Minor consultancy studies (block vote)	—	—	911	—
	Total, Non-Recurrent.....	—	—	5,424	3,364
	Total, Operating Account	—	—	848,541	1,051,771
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	—	—	3,961
661	Minor plant, vehicles and equipment (block vote)	—	—	2,137	420
	Total, Plant, Equipment and Works.....	—	—	2,137	4,381
	Total, Capital Account.....	—	—	2,137	4,381
	Total Expenditure	—	—	850,678	1,056,152

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The Civil Engineering and Development Department was established on 1 July 2004 through the merger of the former Civil Engineering Department and Territory Development Department. The estimate of the amount required in 2005–06 for the salaries and expenses of the Civil Engineering and Development Department is \$1,056,152,000. This represents an increase of \$205,474,000 over the revised estimate for 2004–05, being a mere nine-month provision for the period 1 July 2004 to 31 March 2005.

Operating Account

Recurrent

2 Provision of \$1,048,407,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$205,290,000 (24.3%) over the revised estimate for 2004–05 is mainly due to the full-year provision for this subhead in 2005–06, partly offset by the full-year effect of the 2005 civil service pay cut and deletion of 38 posts.

3 The establishment as at 31 March 2005 will be 1 752 permanent posts and two supernumerary posts. It is expected that there will be a deletion of 36 permanent posts and two supernumerary posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$543,786,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	—	—	604,688	786,217
- Allowances	—	—	6,030	7,908
- Job-related allowances	—	—	675	910
Personnel Related Expenses				
- Mandatory Provident Fund contribution	—	—	560	840
Departmental Expenses				
- Contract maintenance	—	—	169,933	186,070
- General departmental expenses	—	—	61,231	66,462
	—	—	843,117	1,048,407

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	528	Provision of warning signs in squatter areas	5,000	2,927	270	1,803
	534	Monitoring of uncontaminated mud disposal area at South Cheung Chau and East Ninepins.....	7,800	6,490	666	644
	535	Monitoring of uncontaminated mud disposal area at north of Lantau and south of Tsing Yi.....	17,100	11,139	1,000	4,961
	536	Publication of a Geoguide on Engineering Geology.....	2,500	260	1,000	1,240
	542	Enhancement of the transmission system for rainguage stations	1,500	—	1,200	300
			<u>33,900</u>	<u>20,816</u>	<u>4,136</u>	<u>8,948</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	325	Replacement of Universal Testing Machine of 2000 KN.....	4,000	39	—	3,961
		Total	<u>37,900</u>	<u>20,855</u>	<u>4,136</u>	<u>12,909</u>