

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2006–07 **\$1,292.8m**

Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 1 663 non-directorate posts as at 31 March 2006 reducing by 30 posts to 1 633 posts as at 31 March 2007..... **\$537.3m**

In addition, there will be an estimated 51 directorate posts as at 31 March 2006 and as at 31 March 2007.

Commitment balance..... **\$11.7m**

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 to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Economic Development and Labour) and Policy Area 21: Transport (Secretary for the Environment, Transport and Works).
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) Greening and Technical Services^φ	
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).

^φ Rephrased from “Geotechnical Services” to “Greening and Technical Services” to better reflect the new duty of the Department to develop greening master plans and implement greening measures.

Detail

Programme (1): Tourism and Recreational Development

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	52.9 [#]	30.9	36.6 (+18.4%)	36.8 (+0.5%)
				(or +19.1% on 2005–06 Original)

[#] For comparison purpose, the figure includes relevant provision attributable to the “Tourism and Recreational Development” programme under former Head 43—Civil Engineering Department during April to June 2004, prior to transfer of the programme to Head 33 with effect from 1 July 2004.

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Aim

2 The aim is to plan, design and implement tourism and recreational developments in Northeast Lantau, and to provide engineering input to the Ocean Park Redevelopment Plans.

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 site formation works together with the associated infrastructure for the development of the Hong Kong Disneyland at Penny's Bay, Northeast Lantau. Works on the first and second infrastructure contracts, construction of the public transport interchange at Sunny Bay, construction of the public pier and the public transport interchange and Government Landscaped Area at Penny's Bay were completed as scheduled. The second stage reclamation works at Penny's Bay and the design of the salt water supply system for Penny's Bay continued.

4 To strengthen the position of Hong Kong as a premier destination for family visitors in the region, the Department has provided engineering and programme advice, co-ordinated and liaised with the Ocean Park Corporation and relevant parties on the Ocean Park Redevelopment Plans and associated public infrastructure works.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
complete construction under the first infrastructure contract associated with Phase 1 of Hong Kong Disneyland in 2005 (%).....	100	90	100	—
complete construction under the second infrastructure contract associated with Phase 1 of Hong Kong Disneyland in 2005 (%).....	100	82	100	—
complete construction for Stage 2 Reclamation at Penny's Bay in 2008 (%).....	100	25	49	65
complete design and tender documents for the salt water supply for Penny's Bay in 2006 (%)#.....	100	—	30	100
complete construction of Road P1 advance works at Sunny Bay in 2009 (%)@.....	100	—	—	10

New target as from 2005.

@ New target as from 2006.

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
value of projects under planning and design (\$m).....	1,423	1,710	1,712
expenditure on works under construction (\$m).....	2,179	1,562	435

Matters Requiring Special Attention in 2006–07

6 During 2006–07, the Department will:

- continue reclamation works for the Stage 2 Reclamation at Penny's Bay;
- complete the design of the salt water supply system for Penny's Bay;
- continue the monitoring, co-ordination and liaison work for the Ocean Park Redevelopment Plans; and
- commence construction of the Road P1 advance works at Sunny Bay.

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Programme (2): Port and Marine Facilities

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	184.1#	175.3	168.4 (–3.9%)	168.7 (+0.2%)
				(or –3.8% on 2005–06 Original)

For comparison purpose, the figure includes relevant provision attributable to the “Port and Marine Facilities” programme under former Head 43—Civil Engineering Department during April to June 2004, prior to transfer of the programme to Head 33 with effect from 1 July 2004.

Aim

7 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

8 In 2005, the Department made satisfactory progress in the implementation of projects for improving berthing facilities. The Department completed the re-construction of the Cheung Chau and Wu Kai Sha public piers, sheltered boat anchorage at Tai O and the strategic overview of the enhancement works at government piers and landing facilities. The Department continued the construction of the public pier and waterfront enhancement at Stanley and the re-construction of public piers at Sha Tau Kok, Wong Shek and Ko Lau Wan. The Department started the design of waterfront enhancement at Lei Yue Mun, Lung Mei Beach at Tai Po and Sai Kung Public Pier No. 2 and commenced the improvement works for the public pier at Tung Ping Chau.

9 The Department maintained 118 kilometres of seawalls, 306 piers including public piers, 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.

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

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
inspect each 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 (%).....	100	100	100	100

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m).....	89	85	76
submissions processed and advice provided.....	2 000	1 996	2 000
length of seawalls maintained (km).....	117	118	120
piers maintained.....	302	306	310
value of marine facilities and port projects under planning and design (\$m).....	174	258	247
expenditure on marine facilities and port construction works (\$m).....	162	213	102

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Matters Requiring Special Attention in 2006–07

12 During 2006–07, the Department will:

- 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 and waterfront enhancement at Stanley;
- continue the improvement works to the public pier at Tung Ping Chau; and
- continue the design of waterfront enhancement at Lei Yue Mun, Lung Mei Beach at Tai Po and Sai Kung Public Pier No. 2.

Programme (3): Provision of Land and Infrastructure

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	244.2#	254.6	260.3 (+2.2%)	262.7 (+0.9%)
				(or +3.2% on 2005–06 Original)

For comparison purpose, the figure includes relevant provision attributable to 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 during April to June 2004, prior to transfer of the programmes to Head 33 with effect from 1 July 2004.

Aim

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

Brief Description

14 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 2005, the Department formed 87 hectares of land to cope with development needs. This includes land formed in Jordan Valley (near Choi Wan Road), Central, Ma Liu Shui, Sha Tin, Yuen Long and Tsing Yi for the backup area of Container Terminal No. 9. The roads completed and opened to traffic in 2005 include sections of Road T3 in Sha Tin, grade separated interchange T1/P1/P2 in Tseung Kwan O and some roads in Yuen Long.

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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
area of land formed (hectares)	91	87	77
road constructed/widened for development (m)	11 730	14 825	21 444
value of land formation and infrastructure projects under planning, design and construction (\$m)	30,124	29,406	31,819
expenditure on construction for land formation and infrastructure (\$m)	4,405	4,084	2,700
no. of land formation and infrastructure projects under planning, design and construction	181	189	194

Matters Requiring Special Attention in 2006–07

16 During 2006–07, the Department will:

- continue to form land in Jordan Valley, Kai Tak North Apron Area, 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) and some road and drainage works in Pak Shek Kok and Yuen Long;
- continue to ensure that all land and infrastructure required to meet development targets are produced on time and cost-effectively;

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- continue to provide technical input to the planning framework and engineering review of Wan Chai Development Phase II with a view to further minimising the extent of reclamation works; and
- continue to provide technical input to the planning framework of Kai Tak Development for early commencement of engineering review.

Programme (4): Slope Safety and Geotechnical Standards

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	262.3#	260.1	264.8 (+1.8%)	267.9 (+1.2%)
				(or +3.0% on 2005–06 Original)

For comparison purpose, the figure includes relevant provision attributable to the “Slope Safety and Geotechnical Standards” programme under former Head 43—Civil Engineering Department during April to June 2004, prior to transfer of the programme to Head 33 with effect from 1 July 2004.

Aim

17 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; provide landslide emergency service; 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

18 A strategic plan has been developed to cover the work of the Department, including further development of the slope safety system and other areas of geotechnical work. Regarding landslip risk control, the checking of geotechnical aspects of construction works continues to be the foremost duty in terms of staff deployed. The Department assisted the Buildings Department in vetting the qualifications and experience of professional geotechnical engineers and site supervisory personnel for ground investigation and geotechnical works for private projects. Due to heavy rainfall some 430 landslide incidents were reported in 2005. Our emergency control centre was mobilised twice, and over 180 staff were deployed to provide emergency service to remove danger posed by landslides and to help to restore essential services to the community. Serious landslides were investigated as part of the long-term implementation of the landslide investigation initiative. The Department inspected 100 potentially substandard slopes affecting squatter structures in 2005 and made rehousing recommendations on slope safety grounds. Hazard mitigation works were being arranged on five sites where existing developments were affected by natural terrain landslides.

19 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 one-year community education programme “Safer Living – Reducing Natural Disasters” starting in March 2005 was jointly organised by the Department with the Security Bureau, Hong Kong Observatory, Drainage Services Department, Information Services Department and the Hong Kong Red Cross. The aim of the programme is to enhance understanding of natural hazards so that appropriate response actions can be taken to reduce natural disasters for a safer living. Activities in 2005 included Tropical Cyclone Name Nomination Contest, Popular Science Lectures, Slogan and Bookmark Design Contest, TV documentaries on natural disasters, roving exhibitions, and a major seminar on natural disaster reduction. The Department continued to provide advice to private slope owners helping them maintain and improve their slopes. In addition, the Department carried out development work on slope safety and other geotechnical topics for the production of guidance documents. The revision of Code of Practice on Inspection and Maintenance of Water Carrying Services Affecting Slopes was near completion.

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

Target

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
provide information about a slope within five days of an application (%).....	100	100	100	100

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Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
new slope features registered.....	783	700	600
detailed stability studies completed on government slopes	250	260	260
slope features upgraded and landscaped.....	250	280	280
safety screening studies of private slopes.....	312	310	310
value of LPM (\$m)	742	909	910
submissions checked.....	13 697	12 997	13 500
inspections of active construction sites.....	3 114	3 087	3 000
guidance documents produced.....	25	25	25

Matters Requiring Special Attention in 2006–07

21 During 2006–07, 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 the on-going publicity programme on “Safer Living – Reducing Natural Disasters”;
- continue to closely monitor construction safety measures in slope works with a view to further reducing construction accidents;
- review the LPM Programme to identify possible scope for improved cost-effectiveness of the upgrading works of man-made slopes;
- manage the risk posed by natural terrain landslides and accord priority to dealing with natural slopes which are susceptible to potential landslips;
- 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;
- enhance geotechnical guidance on design and quality control of slope works;
- commence to audit government projects involving tunnel works to ensure that the works are being carried out to an adequate standard of geotechnical risk management; and
- hold a major exhibition on natural disaster reduction at Hong Kong Science Museum in April 2006.

Programme (5): Greening and Technical Services

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	104.2#	104.1	91.4 (–12.2%)	92.8 (+1.5%)
				(or –10.9% on 2005–06 Original)

For comparison purpose, the figure includes relevant provision attributable to the “Geotechnical Services” programme under former Head 43—Civil Engineering Department during April to June 2004, prior to transfer of the programme to Head 33 with effect from 1 July 2004.

Aim

22 The aim is to develop greening master plans and implement greening measures; 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

23 In 2005, the Department undertook studies to develop greening master plans for selected urban areas and to carry out the recommended greening measures.

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24 The Department met its targets in respect of technical services. New contracts awarded for ground investigation and testing of construction materials were three and 20 respectively. The Public Works Laboratories (PWL) continued to serve the construction industry by undertaking some 900 000 tests on construction materials. New tests have been developed for government departments including testing of steel parapet posts to be used in roadside barriers. 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 30 000 users, including members of the public, during the year.

25 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.

26 The key performance measures in respect of greening and technical services are:

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
no. of greening master plans formulated§	—	2	0
no. of greening master plans under planning§	—	—	5
expenditure on greening works implemented under greening master plans (\$m)§	—	0.5	14
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	599	506	500
length of drilling carried out in soil (m)	9 980	11 570	11 500
length of drilling carried out in rock (m)	3 170	8 174	7 900
triaxial tests on soil specimens	3 000	3 300	3 300
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand)	950	900	870
advisory cases handled in respect of land-use planning and engineering feasibility studies	935	870	900
geotechnical engineering advisory cases handled	730	714	720
value of fill management investigations and studies (\$m)	4.2	3	0.8
fill management reports and major papers	32	18	14

§ New Indicators as from 2006.

Matters Requiring Special Attention in 2006–07

27 During 2006–07, the Department will:

- continue to undertake studies to develop greening master plans for selected urban areas and to carry out the recommended greening measures;
- continue to implement the centralised monitoring and management scheme for disposal of uncontaminated mud; and
- continue to provide technical advice and support for marine works projects to minimise marine mud dredging and disposal.

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	49.5#	45.1	43.0 (–4.7%)	43.4 (+0.9%)
				(or –3.8% on 2005–06 Original)

For comparison purpose, the figure includes relevant provision attributable to the “Supervision of Mining, Quarrying and Explosives” programme under former Head 43—Civil Engineering Department during April to June 2004, prior to transfer of the programme to Head 33 with effect from 1 July 2004.

Aim

28 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

29 The Department made satisfactory progress in respect of supervision of quarrying in 2005. 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 conducted to enforce safety regulations.

30 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.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (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	95	100	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	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	100	100

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Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
aggregates processed by contract quarries (million tonnes)	4.2	4.8	4.6
revenue from royalty and rental payments (\$m).....	18.9	26.7	22.4
Sand Removal Permits issued.....	110	110	120
quarrying and rock crushing contracts supervised.....	3	3	3
safety inspections of quarries	36	36	36
tonnes of explosive consumed	2 339	2 627	1 500
no. of blasting activities.....	3 409	3 053	1 450
inspections of blasting sites	1 396	1 219	1 100
inspections of pre-licensed sites, magazines, manufacturing plants and stores.....	520	493	480
warnings issued	10	6	3
licences and permits granted.....	6 413	6 097	6 100
licences and permits renewed	311	260	220
tonnes of explosives delivered from government explosives depots	386	257	140
no. of deliveries of explosives	1 504	1 006	700

Matters Requiring Special Attention in 2006–07

32 During 2006–07, 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.

Programme (7): Management of Construction and Demolition Materials

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	147.3#	146.1	129.5 (–11.4%)	393.8 (+204.1%)
				(or +169.5% on 2005–06 Original)

For comparison purpose, the figure includes relevant provision attributable to the “Management of Construction and Demolition Materials” programme under former Head 43—Civil Engineering Department during April to June 2004, prior to transfer of the programme to Head 33 with effect from 1 July 2004.

Aim

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

Brief Description

34 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.

35 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 recycle public fill at Tuen Mun Area 38.

36 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. Two short-term barging facilities at Quarry Bay and Mui Wo were being operated.

37 The Department commenced the operation of the temporary construction waste sorting facilities in Tuen Mun and Tseung Kwan O to tie in with the implementation of the Construction Waste Disposal Charging Scheme.

38 Following the signing of the Implementation Scheme on Cross-boundary Delivery of Public Fill, the Department has been liaising with the Mainland authority to identify reclamation sites in Mainland with a view to starting cross-boundary delivery of surplus public fill in early 2006.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (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

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
public fill accepted for use/future use in public filling areas (million tonnes).....	10	7.8	8.7
recycling inert hard construction and demolition materials (million tonnes).....	0.2	0.2	0.2
submissions processed.....	87	94	90
no. of assignment of public fill outlet through trip ticket system.....	170	254	240

Matters Requiring Special Attention in 2006–07

40 During 2006–07, the Department will:

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

Programme (8): Advice on Development Proposals

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	39.2#	40.0	26.7 (–33.3%)	26.7 (—)
				(or –33.3% on 2005–06 Original)

For comparison purpose, the figure includes relevant provision attributable to the “Advice on Development Proposals” programme under former Head 110—Territory Development Department during April to June 2004, prior to transfer of the programme to Head 33 with effect from 1 July 2004.

Aim

41 The aim is to advise on development proposals.

Brief Description

42 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.

43 The key performance measures are:

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Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
outline development plans and planning briefs on which advice and comment are given.....	285	281	280
public and private development proposals and planning applications examined.....	1 238	969	810
outline development plans, planning briefs, public and private development proposals and planning applications dealt with/post.....	25.1	29.1	26

Matters Requiring Special Attention in 2006–07

44 During 2006–07, 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	2004–05 (Actual) (\$m)	2005–06 (Original) (\$m)	2005–06 (Revised) (\$m)	2006–07 (Estimate) (\$m)
(1) Tourism and Recreational Development	52.9	30.9	36.6	36.8
(2) Port and Marine Facilities	184.1	175.3	168.4	168.7
(3) Provision of Land and Infrastructure	244.2	254.6	260.3	262.7
(4) Slope Safety and Geotechnical Standards	262.3	260.1	264.8	267.9
(5) Greening and Technical Services	104.2	104.1	91.4	92.8
(6) Supervision of Mining, Quarrying and Explosives	49.5	45.1	43.0	43.4
(7) Management of Construction and Demolition Materials	147.3	146.1	129.5	393.8
(8) Advice on Development Proposals ..	39.2	40.0	26.7	26.7
	1,083.7	1,056.2	1,020.7 (-3.4%)	1,292.8 (+26.7%)
				(or +22.4% on 2005–06 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006–07 is \$0.2 million (0.5%) higher than the revised estimate for 2005–06. This is mainly due to additional provision for providing engineering advice for the Ocean Park Redevelopment Plans and the complementary public works, partly offset by reduced operating expenses and deletion of one post.

Programme (2)

Provision for 2006–07 is \$0.3 million (0.2%) higher than the revised estimate for 2005–06. This is mainly due to slight increase in operating expenses. In addition, one post will be deleted in 2006–07.

Programme (3)

Provision for 2006–07 is \$2.4 million (0.9%) higher than the revised estimate for 2005–06. This is mainly due to increase in operating expenses. In addition, three posts will be deleted in 2006–07.

Programme (4)

Provision for 2006–07 is \$3.1 million (1.2%) higher than the revised estimate for 2005–06. This is mainly due to increased requirements for capital account items and general departmental expenses, partly offset by deletion of five posts.

Programme (5)

Provision for 2006–07 is \$1.4 million (1.5%) higher than the revised estimate for 2005–06. This is mainly due to increased requirements for capital account items, partly offset by deletion of eight posts.

Programme (6)

Provision for 2006–07 is \$0.4 million (0.9%) higher than the revised estimate for 2005–06. This is mainly due to increased requirements for capital account items, partly offset by deletion of five posts.

Programme (7)

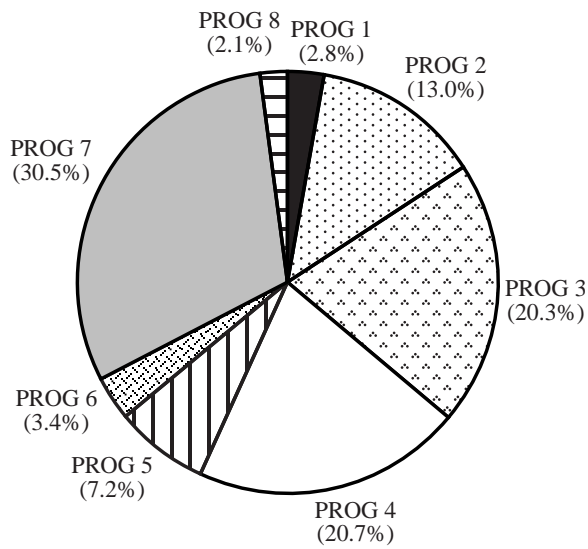
Provision for 2006–07 is \$264.3 million (204.1%) higher than the revised estimate for 2005–06. This is mainly due to the additional provision for implementing the scheme on cross-boundary delivery of public fill, partly offset by deletion of six posts.

Programme (8)

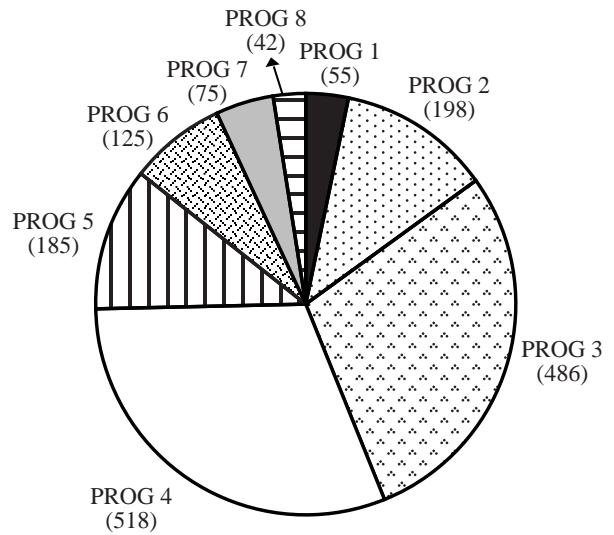
Provision for 2006–07 is the same as the revised estimate for 2005–06. One post will be deleted in 2006–07.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

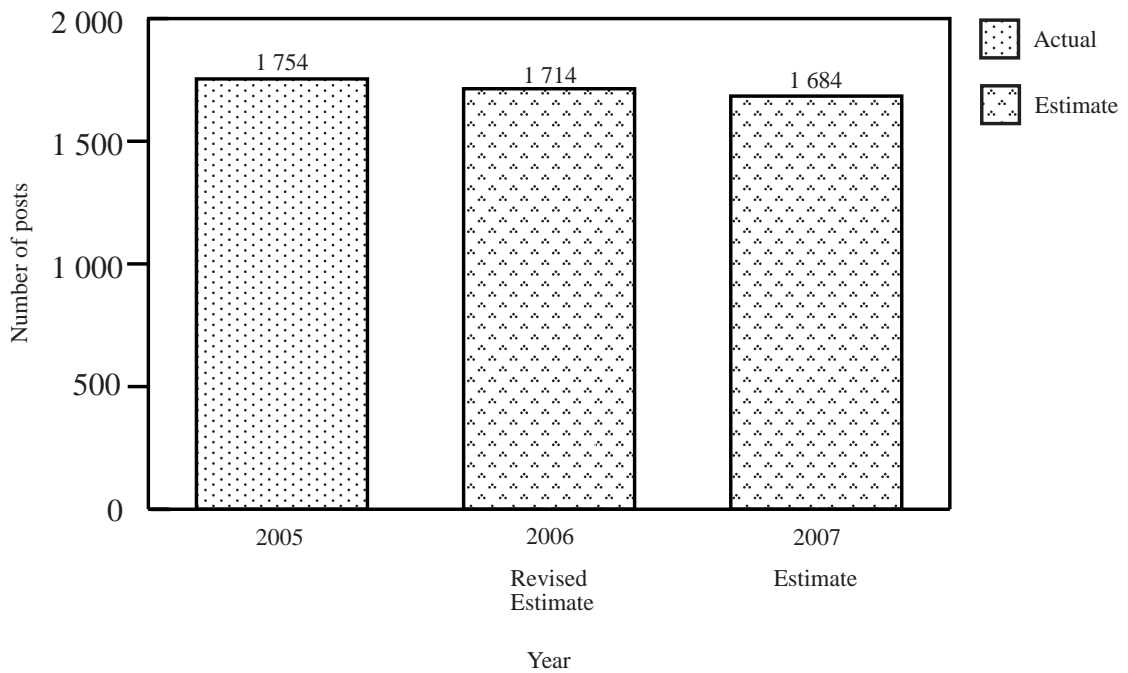
Allocation of provision to programmes (2006-07)



Staff by programme (as at 31 March 2007)



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	822,050	1,048,407	1,018,107	1,282,768
	Total, Recurrent.....	822,050	1,048,407	1,018,107	1,282,768
Non-Recurrent					
700	General non-recurrent.....	3,406	3,364	2,139	1,926
	Total, Non-Recurrent.....	3,406	3,364	2,139	1,926
	Total, Operating Account	825,456	1,051,771	1,020,246	1,284,694
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	—	3,961	—	3,961
661	Minor plant, vehicles and equipment (block vote)	3,314	420	420	4,158
	Total, Plant, Equipment and Works	3,314	4,381	420	8,119
	Total, Capital Account	3,314	4,381	420	8,119
	Total Expenditure	828,770	1,056,152	1,020,666	1,292,813

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Civil Engineering and Development Department is \$1,292,813,000. This represents an increase of \$272,147,000 over the revised estimate for 2005–06 and of \$464,043,000 over actual expenditure in 2004–05, which is the actual expenditure for the nine-month period from 1 July 2004 (when the former Civil Engineering Department and Territory Development Department were merged to become the Civil Engineering and Development Department) to 31 March 2005.

Operating Account

Recurrent

2 Provision of \$1,282,768,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$264,661,000 (26.0%) over the revised estimate for 2005–06 is mainly due to the provision for implementing the scheme on cross-boundary delivery of public fill.

3 The establishment as at 31 March 2006 will be 1 714 permanent posts. It is expected that there will be a deletion of 30 permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$537,268,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	592,755	786,217	765,800	760,295
- Allowances	3,940	7,908	7,672	8,715
- Job-related allowances	536	910	770	770
Personnel Related Expenses				
- Mandatory Provident Fund contribution	542	840	690	520
- Civil Service Provident Fund contribution	—	—	150	814
Departmental Expenses				
- Contract maintenance	171,900	186,070	173,258	437,391
- General departmental expenses	52,377	66,462	69,767	74,263
	822,050	1,048,407	1,018,107	1,282,768

Capital Account

Plant, Equipment and Works

5 Provision of \$4,158,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,738,000 (890.0%) over the revised estimate for 2005–06. This is mainly due to additional requirements for replacement of ageing fire services and electricity equipment.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	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	3,102	284	1,614
	534	Monitoring of uncontaminated mud disposal area at South Cheung Chau and East Ninepins	7,800	7,010	344	446
	535	Monitoring of uncontaminated mud disposal area at north of Lantau and south of Tsing Yi	17,100	11,948	—	5,152
	536	Publication of a Geoguide on Engineering Geology	2,500	1,023	1,000	477
			<u>32,400</u>	<u>23,083</u>	<u>1,628</u>	<u>7,689</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>36,400</u>	<u>23,122</u>	<u>1,628</u>	<u>11,650</u>