

## Head 43 — CIVIL ENGINEERING DEPARTMENT

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

<b>Estimate 2004–05</b> .....	<b>\$922.6m</b>
<b>Establishment ceiling 2004–05</b> (notional annual mid-point salary value) representing an estimated 1 459 non-directorate posts as at 31 March 2004 reducing by 18 posts to 1 441 posts as at 31 March 2005.....	<b>\$472.1m</b>
In addition there will be an estimated 35 directorate posts as at 31 March 2004 and as at 31 March 2005.	
<b>Commitment balance</b> .....	<b>\$17.3m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Tourism and Recreational Development</b>	This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Economic Development and Labour).
<b>Programme (2) Port and Marine Facilities</b>	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Economic Development and Labour).
<b>Programme (3) Site Formation and Reclamation</b>	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).
<b>Programme (4) Slope Safety and Geotechnical Standards</b>	These programmes contribute to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).
<b>Programme (5) Geotechnical Services</b>	
<b>Programme (6) Supervision of Mining, Quarrying and Explosives</b>	
<b>Programme (7) Management of Construction and Demolition Materials</b>	This programme contributes to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).

#### Detail

##### Programme (1): Tourism and Recreational Development

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	49.7	52.5	54.5 (+3.8%)	<b>54.0</b> (–0.9%)
				(or +2.9% on 2003–04 Original)

#### Aim

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

#### Brief Description

3 In accordance with the Government's decision 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 Hong Kong Disneyland at Penny's Bay, Northeast Lantau. The civil engineering works for the Sunny Bay Fresh Water Service Reservoir and laying of water mains and sewers from Siu Ho Wan to Sunny Bay were substantially completed in November 2003. Works on the first and second infrastructure contracts to support the development of Penny's Bay and the contracts for the construction of the public pier, fire station and police post in Penny's Bay continued. The contract for the reclamation works at Penny's Bay for the future expansion of Hong Kong Disneyland into Phase 2 was awarded in April 2003. The construction of the public transport interchange and Government Landscaped Area at Penny's Bay commenced in August 2003.

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

### *Targets*

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
complete design and tender documents for the reclamation works at Penny's Bay associated with Phase 2 of Hong Kong Disneyland (%).....	100	90	100	—
complete construction under the first infrastructure contract associated with Phase 1 of Hong Kong Disneyland in 2005 (%).....	100	31	72	<b>90</b>
complete construction under the second infrastructure contract associated with Phase 1 of Hong Kong Disneyland in 2005 (%).....	100	5	50	<b>80</b>
complete construction for the reclamation works at Penny's Bay associated with Phase 2 of Hong Kong Disneyland (%)†.....	100	—	10	<b>30</b>

† New target as from 2004.

### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
value of projects under planning and design (\$m).....	6,298	3,280	<b>1,423</b>
expenditure on works under construction (\$m).....	2,365	2,294	<b>2,038</b>

### *Matters Requiring Special Attention in 2004–05*

5 During 2004–05, the department will:

- continue the construction of the first and second infrastructure contracts for Phase 1 of Hong Kong Disneyland;
- complete the construction of the public pier, fire station, and police post for Penny's Bay Development for Phase 1 of Hong Kong Disneyland;
- continue the reclamation works for future expansion of Hong Kong Disneyland into Phase 2;
- continue the construction of the public transport interchange and Government Landscaped Area at Penny's Bay; and
- commence the construction of a public transport interchange at Sunny Bay.

### **Programme (2): Port and Marine Facilities**

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	195.2	194.8	190.4 (–2.3%)	<b>179.8</b> (–5.6%)
				(or –7.7% on 2003–04 Original)

### *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.

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### *Brief Description*

7 In 2003, the department made satisfactory progress in the implementation of projects for improving marine facilities. The department started the construction of the sheltered boat anchorage at Tai O and the Lung Kwu Chau Jetty; continued the re-construction of the public piers at Peng Chau, Kat O Chau, Cheung Chau and Wu Kai Sha; and commenced the design of piers at Sha Tau Kok, Wong Shek, Ko Lau Wan, Sham Chung, Lai Chi Chong and Stanley. The department also continued the strategic overview of the enhancement works at government piers and landing facilities.

8 The department satisfactorily maintained 116 kilometres of seawalls, 298 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	2002 (Actual)	2003 (Actual)	2004 (Plan)
inspect each public pier (urban: twice a year; rural: once a year) (%).....	100	100	100	<b>100</b>
respond to enquiries on information about marine structures and facilities within seven days (%)† .....	100	100	100	<b>100</b>

† The target will be improved from eight days to seven days in 2004.

#### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m) .....	118.2	77.4	<b>86.5</b>
submissions processed and advice provided.....	2 459	1 914	<b>2 000</b>
length of seawalls maintained (km) .....	116	116	<b>117</b>
piers maintained .....	298	298	<b>298</b>
value of marine facilities and port projects under planning and design (\$m) .....	4,989	817	<b>240</b>
expenditure on marine facilities and port construction works (\$m) .....	51	119	<b>139</b>

### *Matters Requiring Special Attention in 2004–05*

11 During 2004–05, the department will:

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

### **Programme (3): Site Formation and Reclamation**

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	128.9	104.4	102.3 (–2.0%)	<b>98.9</b> (–3.3%)

(or –5.3% on  
2003–04 Original)

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### *Aim*

12 The aim is to undertake site formation and reclamation projects required for development; and advise and comment on land formation proposals.

### *Brief Description*

13 In 2003, the department implemented land formation projects, forming 35.8 hectares of land to cope with development needs. The department continued to plan various projects, including the site formation to provide three sites for school developments; the road construction at Kong Sin Wan and Nam Fung Path to provide access roads and the associated infrastructure works for housing and school developments; and helipads at Peng Chau and Yung Shue Wan in Lamma Island. The department commenced the feasibility study for the land formation and infrastructure works for prison development at Hei Ling Chau. The design for the demolition and decontamination at the Kwai Chung and Kennedy Town Incineration Plant sites continued. A number of land formation projects, including those at Tseung Kwan O Area 137 (Stage 2), Fanling Area 36 (Phase 2), Tuen Mun Area 38 (Stage 2), Sai Kung Area 4, Ma Liu Shui, Tai Tsoi Yuen (at Cheung Chau), North Tsing Yi and Jordan Valley (near Choi Wan Road), and the roads and drainage projects at Wo Yi Hop Village in Tsuen Wan and Shatin Area 11 were under construction. The department completed the site formation projects at Tung Tau cottage, Lei Yue Mun, Lung Wah street, and West Kowloon Reclamation (Southern). The department also commenced the Stage 2 environmental improvement works of Shing Mun River using the bioremediation technique.

14 The key performance measures relating to site formation and reclamation are:

#### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
area of land formed (hectares).....	32.7	35.8	7.9
road constructed/widened for development (m).....	2 010	1 470	1 650
value of land formation projects under planning and design (\$m).....	10,631	12,756	7,751
expenditure on construction for land production (\$m).....	941	864	432

### *Matters Requiring Special Attention in 2004–05*

15 During 2004–05, the department will:

- continue the treatment work on contaminated soil in North Tsing Yi;
- commence the construction of the access road and the associated infrastructure works at Kong Sin Wan for school and housing developments;
- continue the feasibility study for the land formation and infrastructure works for prison development at Hei Ling Chau;
- continue the construction of the access road and the associated infrastructure works at Shatin Area 11; and
- continue the Stage 2 environmental improvement works of the Shing Mun River.

### **Programme (4): Slope Safety and Geotechnical Standards**

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	269.1	272.8	267.8 (–1.8%)	260.1 (–2.9%)

(or –4.7% on  
2003–04 Original)

### *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 10-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.

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### *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 13 666 design submissions in 2003. 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 2003, a total of \$920 million was spent on the LPM Programme, with upgrading and landscaping works completed on 260 government slopes and safety screening studies completed on 320 private slopes. Some 200 landslide incidents were reported in 2003, about 5% of which were greater than 50 cubic metres in volume. Serious landslides were investigated as part of the long-term implementation of the landslide investigation initiative. The department inspected 70 squatter villages in 2003 and made rehousing recommendations on slope safety grounds. Studies were completed on four sites where existing developments were affected by natural terrain landslides, and natural terrain hazard mitigation measures were being arranged on five other sites. A special slope cataloguing exercise assisted by consultants was carried out to identify and register 3 700 additional slopes to the Catalogue of Slopes in 2003.

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 in the community. A new Television-Announcement of Public Interest was launched in April 2003 to promulgate landslip warning and personal precautionary messages. The department continued to provide advice to private slope owners helping them maintain and improve their slopes. The Hong Kong Slope Safety Website has been upgraded further to enhance its effectiveness and user-friendliness in conveying slope related information. The third edition of “Layman’s Guide to Slope Maintenance” has been published and a pamphlet on “Maintenance of Buried Services Affecting Slopes” is being 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” was launched in June 2003 to encourage slope owners to maintain and beautify their slopes. In addition, the results of research work on slope safety and other geotechnical topics continued to be disseminated through the publication of geotechnical guidance documents and the third edition of “Guide to Slope Maintenance” has been published.

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

#### *Target*

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
provide information about a slope within five days of an application (%).....	100	100	100	100

#### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
new slope features registered.....	1 303	4 013	500
detailed stability studies completed on government slopes .....	270	270	270
slope features upgraded and landscaped.....	266	260	260
safety screening studies of private slopes .....	320	320	320
value of LPM (\$m).....	938	920	920
submissions checked .....	13 966	13 666	13 500
inspections of active construction sites.....	2 747	2 890	2 850
guidance documents produced .....	28	28	25

### *Matters Requiring Special Attention in 2004–05*

20 During 2004–05, the department will:

- assist government departments in prioritising slopes for maintenance action;
- continue to strengthen the education campaign on slope safety and landscape treatment to slopes, including organisation of an “Exhibition of the History of Landslide Disasters in Hong Kong” at the Hong Kong Central Library;
- 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.

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### Programme (5): Geotechnical Services

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	124.6	125.6	117.0 (–6.8%)	<b>123.4</b> (+5.5%)

(or –1.8% on  
2003–04 Original)

#### *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 2003, the department met its targets in respect of geotechnical services. Twenty new contracts were awarded for ground investigation and testing of construction materials. The Public Works Laboratories (PWL) continued to serve the construction industry by undertaking some 904 000 tests on construction materials. New tests are being developed for geotextile products to be used as construction materials. The development of a Laboratory Information Management System for the PWL has started. 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, continues 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. A site selection and environmental impact study was near completion for a new facility for confined disposal of mud.

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

#### *Targets*

	Target	2002 (Actual)	2003 (Actual)	<b>2004 (Plan)</b>
provide assistance at the registration counter of the Civil Engineering Library within ten minutes (%).....	100	100	100	<b>100</b>
provide information about geology and natural resources within five days upon request (%) .....	100	100	100	<b>100</b>

#### *Indicators*

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
ground investigation and laboratory soil and rock testing term contracts:			
total number of trial pits excavated .....	593	699	<b>600</b>
total length of drilling carried out in soil (m) .....	20 100	13 650	<b>17 000</b>
total length of drilling carried out in rock (m) .....	6 500	5 350	<b>5 500</b>
total number of triaxial tests on soil specimens .....	2 200	4 100	<b>3 300</b>
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand) .....	716	904	<b>900</b>
advisory cases handled in respect of land-use planning and engineering feasibility studies .....	1 360	1 057	<b>1 200</b>
geotechnical engineering advisory cases handled .....	465	458	<b>450</b>
value of fill management investigations and studies (\$m) .....	5.6	3.4	<b>4.2</b>
fill management reports and major papers .....	37	35	<b>28</b>

#### *Matters Requiring Special Attention in 2004–05*

25 During 2004–05, 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;

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- commence a new contract for continuation of management of the disposal facility at East Sha Chau; and
- complete the development of the Laboratory Information Management System.

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

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	<b>2004-05 (Estimate)</b>
Financial provision (\$m)	64.6	64.7	59.3 (-8.3%)	<b>60.8</b> (+2.5%)
				(or -6.0% on 2003-04 Original)

#### 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 2003. 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:

#### Targets

	Target	2002 (Actual)	2003 (Actual)	<b>2004 (Plan)</b>
issue a Sand Removal Permit within two days of an application which has satisfied government requirements (%)..	100	100	100	<b>100</b>
issue a Licence to Manufacture Explosives within two days of an application, where pre-licensing requirements have been satisfied (%)† ...	100	100	100	<b>90</b>
issue a Permit to Remove Explosives within one day of an application (%).....	100	100	100	<b>100</b>
issue a Licence to Store Explosives within three days of an application where pre-licensing requirements have been satisfied (%) .....	100	100	100	<b>100</b>
issue a Licence to Use Explosives within three days of an application where pre-licensing requirements have been satisfied (%)‡ .....	100	100	100	<b>90</b>
endorse a Licence to Import or Export Explosives within one day of an application (%).....	100	100	100	<b>100</b>
issue a Mine Blasting Certificate within one day of an applicant passing an examination (%)†† .....	100	100	100	<b>90</b>

† The target will be improved from three days to two days in 2004.

‡ The target will be improved from four days to three days in 2004.

†† The target will be improved from two days to one day in 2004.

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### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
aggregates processed by contract quarries (million tonnes) ....	5.2	5.3	5.6
revenue from royalty and rental payments (\$m).....	18.3	24.8	22.3
Sand Removal Permits issued.....	313	240	200
quarrying and rock crushing contracts supervised.....	4	3	3
safety inspections of quarries .....	48	36	36
tonnes of explosive consumed.....	1 792	2 083	2 100
number of blasting activities.....	1 770	1 503	1 300
inspections of blasting sites.....	1 781	1 556	1 600
inspections of pre-licensed sites, magazines, manufacturing plants and stores.....	1 192	821	900
warnings issued .....	6	15	10
licences and permits granted .....	5 560	5 680	5 700
licences and permits renewed.....	197	261	250
tonnes of explosives delivered from government explosives depots.....	108	144	140
number of deliveries of explosives.....	813	1 137	900

### *Matters Requiring Special Attention in 2004–05*

30 In 2003, the department has initiated 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. The legislative process will continue in 2004–05.

### **Programme (7): Management of Construction and Demolition Materials**

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	59.0	123.9	136.9 (+10.5%)	145.6 (+6.4%)
				(or +17.5% on 2003–04 Original)

### *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 started the operation of the fill bank at Tuen Mun Area 38 and continued with that at Tseung Kwan O Area 137.

33 To enhance the scrutiny of public works projects for reduction in the generation of public fill, the department advised 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.

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

35 The department continued to plan mixed construction and demolition materials temporary sorting facilities in Tuen Mun and Tseung Kwan O, and recycling facilities for inert hard construction and demolition materials in Kai Tak. The operation of the recycling facility in Tuen Mun Area 38 continued.

36 The department completed the studies on the long-term arrangements to accommodate inert construction and demolition materials, and on feasibility of recycling inert hard construction and demolition materials.

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



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### *Targets*

	Target	2002 (Actual)	2003 (Actual)	<b>2004 (Plan)</b>
issue dumping licence within four days (%).....	100	100	100	<b>100</b>
issue dumping licence within half day for applications submitted in person (%) .....	100	100	100	<b>100</b>

### *Indicators*

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
volume of public fill accepted for use in public filling areas (million m <sup>3</sup> ).....	6.7	6.7	<b>6.1</b>
recycling inert hard construction and demolition materials (million tonnes).....	0.05	0.2	<b>0.17</b>
submissions processed.....	120	81	<b>90</b>
number of assignment of public fill outlet through trip ticket system .....	110	172	<b>133</b>

### *Matters Requiring Special Attention in 2004–05*

**38** During 2004–05, the department will:

- plan for temporary sorting facilities at Tuen Mun and Tseung Kwan O to tie in with the introduction of the proposed landfill charging scheme;
- plan for a temporary recycling facility at Kai Tak and arrange for extending the operation of the temporary recycling facility at Tuen Mun until the operation of the facility at Kai Tak commences;
- explore opportunities to use suitable public fill in the Mainland and to restore marine borrow areas; and
- continue to formulate long-term strategy to accommodate inert construction and demolition materials.

**39** The department will take forward the initiative to amalgamate with the Territory Development Department to form a new department with a view to achieving greater efficiency and productivity.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Tourism and Recreational Development.....	49.7	52.5	54.5	<b>54.0</b>
(2) Port and Marine Facilities.....	195.2	194.8	190.4	<b>179.8</b>
(3) Site Formation and Reclamation.....	128.9	104.4	102.3	<b>98.9</b>
(4) Slope Safety and Geotechnical Standards .....	269.1	272.8	267.8	<b>260.1</b>
(5) Geotechnical Services.....	124.6	125.6	117.0	<b>123.4</b>
(6) Supervision of Mining, Quarrying and Explosives .....	64.6	64.7	59.3	<b>60.8</b>
(7) Management of Construction and Demolition Materials .....	59.0	123.9	136.9	<b>145.6</b>
	891.1	938.7	928.2 (-1.1%)	<b>922.6</b> <b>(-0.6%)</b>
				<b>(or -1.7% on 2003-04 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2004-05 is \$0.5 million (0.9%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut.

##### Programme (2)

Provision for 2004-05 is \$10.6 million (5.6%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of two posts and reduced operating expenses.

##### Programme (3)

Provision for 2004-05 is \$3.4 million (3.3%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of two posts.

##### Programme (4)

Provision for 2004-05 is \$7.7 million (2.9%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of six posts and reduced cashflow requirements for non-recurrent projects.

##### Programme (5)

Provision for 2004-05 is \$6.4 million (5.5%) higher than the revised estimate for 2003-04. This is mainly due to increased cashflow requirements for capital account items and non-recurrent projects, partly offset by the effect of the 2004 and 2005 civil service pay cut and deletion of two posts.

##### Programme (6)

Provision for 2004-05 is \$1.5 million (2.5%) higher than the revised estimate for 2003-04. This is mainly due to increased operating expenses and salary increments for staff, partly offset by deletion of six posts.

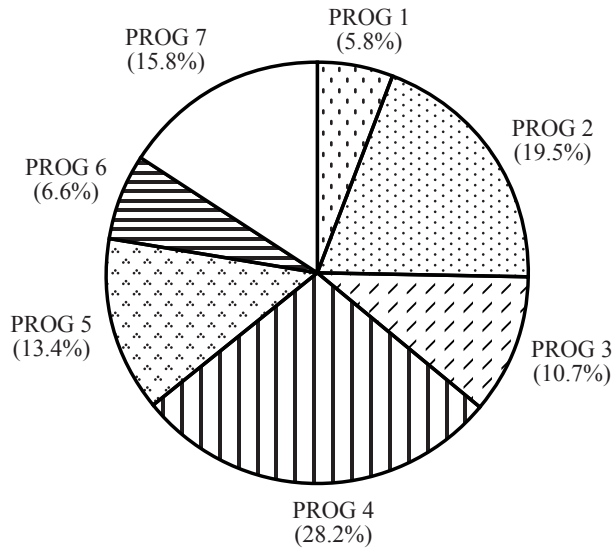
##### Programme (7)

Provision for 2004-05 is \$8.7 million (6.4%) higher than the revised estimate for 2003-04. This is mainly due to increased operating expenses for the operation of fill banks at Tseung Kwan O and Tuen Mun.

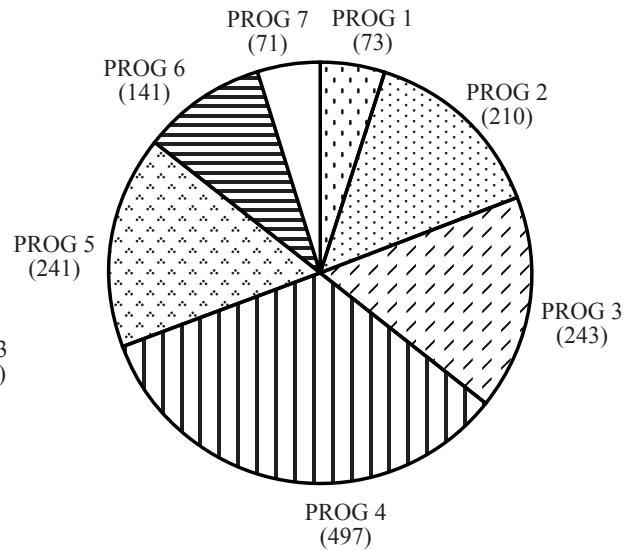
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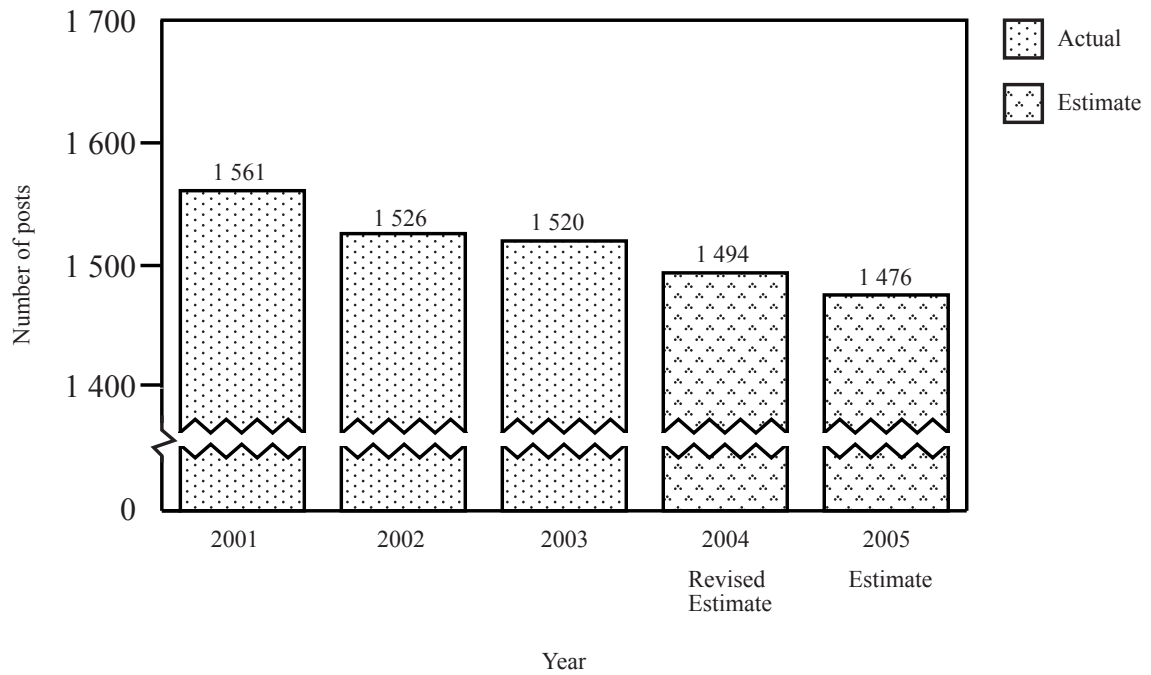
*Allocation of provision  
to programmes  
(2004-05)*



*Staff by programme  
(as at 31 March 2005)*



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



## Head 43 — CIVIL ENGINEERING DEPARTMENT

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	<b>Estimate 2004-05</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	—	922,906	918,003	<b>909,214</b>
	Salaries .....	650,625	—	—	—
	Allowances .....	13,699	—	—	—
	Job-related allowances .....	1,100	—	—	—
	Contract maintenance .....	136,057	—	—	—
	General departmental expenses .....	78,855	—	—	—
	Total, Recurrent .....	<u>880,336</u>	<u>922,906</u>	<u>918,003</u>	<u><b>909,214</b></u>
Non-Recurrent					
700	General non-recurrent.....	6,254	12,108	9,918	<b>6,052</b>
841	Minor consultancy studies (block vote).....	335	1,311	179	<b>1,311</b>
	Total, Non-Recurrent .....	<u>6,589</u>	<u>13,419</u>	<u>10,097</u>	<u><b>7,363</b></u>
	Total, Operating Account.....	<u>886,925</u>	<u>936,325</u>	<u>928,100</u>	<u><b>916,577</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	—	2,400	100	<b>3,900</b>
661	Minor plant, vehicles and equipment (block vote).....	4,153	—	—	<b>2,137</b>
	Total, Plant, Equipment and Works .....	<u>4,153</u>	<u>2,400</u>	<u>100</u>	<u><b>6,037</b></u>
	Total, Capital Account .....	<u>4,153</u>	<u>2,400</u>	<u>100</u>	<u><b>6,037</b></u>
	Total Expenditure.....	<u><u>891,078</u></u>	<u><u>938,725</u></u>	<u><u>928,200</u></u>	<u><u><b>922,614</b></u></u>

## Head 43 — CIVIL ENGINEERING DEPARTMENT

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### Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Civil Engineering Department is \$922,614,000. This represents a decrease of \$5,586,000 against the revised estimate for 2003–04 and an increase of \$31,536,000 over actual expenditure in 2002–03.

#### Operating Account

##### Recurrent

**2** Provision of \$909,214,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering Department.

**3** The establishment as at 31 March 2004 will be 1 492 permanent posts and two supernumerary posts. It is expected that there will be a deletion of 18 permanent posts in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$472,083,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	650,625	636,940	644,992	<b>628,966</b>
- Allowances.....	13,699	15,600	8,497	<b>8,140</b>
- Job-related allowances .....	1,100	1,200	942	<b>957</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	756	720	<b>720</b>
Departmental Expenses				
- Contract maintenance.....	136,057	181,976	188,735	<b>187,061</b>
- General departmental expenses.....	78,855	86,434	74,117	<b>83,370</b>
	880,336	922,906	918,003	<b>909,214</b>

##### Non-Recurrent

**5** Provision of \$1,311,000 under *Subhead 841 Minor consultancy studies (block vote)* is for engaging consultants to conduct minor studies costing above \$150,000 but not exceeding \$2,000,000 each. The increase of \$1,132,000 (632.4%) over the revised estimate for 2003–04 is mainly due to increase in cashflow for minor consultancy studies.

## Head 43 — CIVIL ENGINEERING DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	528	Provision of warning signs in squatter areas .....	5,000	2,726	350	1,924
	534	Monitoring of uncontaminated mud disposal area at South Cheung Chau and East Ninepins .....	7,800	6,439	70	1,291
	535	Monitoring of uncontaminated mud disposal area at north of Lantau and south of Tsing Yi .....	17,100	10,075	1,100	5,925
	536	Publication of a Geoguide on Engineering Geology .....	2,500	—	260	2,240
	540	Electronic filing system for slope safety - related information .....	1,000	—	400	600
	541	International Conference on Coastal Infrastructure Development .....	300	—	58	242
	542	Enhancement of the transmission system for rainguage stations .....	1,500	—	300	1,200
			35,200	19,240	2,538	13,422
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	325	Replacement of Universal Testing Machine of 2000 KN .....	4,000	—	100	3,900
		<b>Total</b> .....	39,200	19,240	2,638	17,322