

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2007–08 **\$1,306.4m**

Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 1 633 non-directorate posts as at 31 March 2007 rising by five posts to 1 638 posts as at 31 March 2008..... **\$533.0m**

In addition, there will be an estimated 51 directorate posts as at 31 March 2007 and as at 31 March 2008.

Commitment balance..... **\$6.8m**

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	
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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	36.6	36.8	36.0 (–2.2%)	36.2 (+0.6%)
				(or –1.6% on 2006–07 Original)

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 project in the Southern District as well as the cruise terminal development project at Kai Tak.

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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 has undertaken 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 infrastructure for Phase 1 of the development were completed as scheduled. In 2006, the Department continued the second stage reclamation works at Penny's Bay and commenced the construction of the salt water supply system for Penny's Bay.

4 To strengthen the position of Hong Kong as a premier destination for family visitors in the region, the Department continued to provide engineering and programme advice, co-ordinate and liaise with the Ocean Park Corporation and relevant parties on the redevelopment of the Ocean Park and oversee the associated public infrastructure works.

5 The development of new cruise terminal facilities is important for Hong Kong to capture the growth of the cruise industry in the Asia Pacific Region, and to sustain its development as a regional cruise hub. To meet this objective, the Department has been providing technical advice and input to facilitate early implementation of the project.

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

Targets

	Target ^Ψ	2005 (Actual)	2006 (Actual)	2007 (Plan)
completing construction for Stage 2 Reclamation at Penny's Bay in 2008 (cumulative % completed).....	87	49	68	87
completing design and tender documents for the salt water supply for Penny's Bay in 2006 (cumulative % completed).....	—	30	100	—
completing sewerage upgrading works for the Ocean Park redevelopment in 2008 (cumulative % completed)§.....	40	—	—	40
completing construction of the salt water supply system for Penny's Bay in 2009 (cumulative % completed)§.....	20	—	—	20

Ψ This shows the targets on the cumulative progress of the projects/tasks concerned for the current year, which will be adjusted over the years until the projects/tasks are completed.

§ New targets as from 2007.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
value of projects under planning and design (\$m).....	1,710	1,712	1,598
expenditure on works under construction (\$m).....	1,561.7	745.0	324.7

Matters Requiring Special Attention in 2007–08

7 During 2007–08, the Department will:

- continue reclamation works for the Stage 2 Reclamation at Penny's Bay;
- continue construction of the salt water supply system for Penny's Bay;
- continue the monitoring, co-ordination and liaison work for the programme and engineering works of the Ocean Park redevelopment project in the Southern District;
- commence the sewerage upgrading works for the Ocean Park redevelopment; and
- continue to provide technical advice and support for the cruise terminal development project at Kai Tak.

Programme (2): Port and Marine Facilities

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	167.2	168.7	168.9 (+0.1%)	169.9 (+0.6%)

(or +0.7% on
2006–07 Original)

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Aim

8 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

9 In 2006, the Department continued the planning, design and construction of various projects for improving port and marine facilities. The Department completed the re-construction of the public piers at Sha Tau Kok, Wong Shek and Ko Lau Wan, the construction of the public pier and waterfront enhancement at Stanley and the improvement works of the public pier at Tung Ping Chau.

10 The Department maintained 120 kilometres of seawalls, 310 piers including public piers, as well as franchised and licensed ferry piers, all fairways, anchorage areas and major tidal river channels. The Department continued to maintain the immersed tubes of the Cross-Harbour Tunnel.

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

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
inspecting each pier (urban: twice a year; rural: once a year) (%).....	100	100	100	100
responding to enquiries on information about marine structures and facilities within seven days (%)	100	100	99	100

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m)	84.7	88.0	80.0
submissions processed and advice provided.....	1 996	1 979	2 000
length of seawalls maintained (km)	118	120	120
piers maintained	306	310	312
value of marine facilities and port projects under planning and design (\$m)	258.5	291.2	280.0
expenditure on marine facilities and port construction works (\$m).....	213.0	105.8	90.4

Matters Requiring Special Attention in 2007–08

13 During 2007–08, the Department will:

- continue the design of waterfront enhancement at Lei Yue Mun and Lung Mei Beach at Tai Po;
- commence the seawall upgrading works for Ma On Shan Waterfront Promenade;
- commence the construction of helipads at Peng Chau and Yung Shue Wan; and
- commence the construction of Sai Kung Public Pier No. 2.

Programme (3): Provision of Land and Infrastructure

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	258.1	262.7	260.6 (–0.8%)	265.6 (+1.9%)
				(or +1.1% on 2006–07 Original)

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Aim

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

Brief Description

15 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 2006, the Department formed 74 hectares of land to cope with development needs. This includes land formed in Jordan Valley (near Choi Wan Road), Kai Tak North Apron Area, Sha Tin and Yuen Long. The roads completed in 2006 include some roads in Yuen Long.

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
area of land formed (hectares).....	87	74	9
road constructed/widened for development (m).....	14 825	16 795	9 164
value of land formation and infrastructure projects under planning, design and construction (\$m).....	29,406.0	31,819.3	40,850.5
expenditure on construction for land formation and infrastructure (\$m).....	4,084.0	2,490.5	1,895.4
no. of land formation and infrastructure projects under planning, design and construction.....	189	195	193

Matters Requiring Special Attention in 2007–08

17 During 2007–08, the Department will:

- continue to form land mainly on Hong Kong Island and in Kowloon;
- commence the preparatory works for the development at Anderson Road;
- commence the preparatory works for the demolition and decontamination works at the Kwai Chung incineration plant and at the Kennedy Town Comprehensive Development Area site;
- continue the construction of infrastructure projects including Road T3, Route 9 (Tsuen Wan section) and some road and drainage works in Jordan Valley (near Choi Wan Road), Sha Tin and Pak Shek Kok;
- continue to ensure that all land and infrastructure required to meet development targets are produced on time and cost-effectively;
- continue to provide technical input to the planning and engineering review of Wan Chai Development Phase II and proceed with the detailed design of the project; and
- continue to provide technical input to the planning framework and commence the engineering review of Kai Tak Development.

Programme (4): Slope Safety and Geotechnical Standards

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	254.5	267.9	260.8 (–2.7%)	263.3 (+1.0%)
				(or –1.7% on 2006–07 Original)

Aim

18 The aim is to exercise geotechnical control on private and public developments; register slopes; implement the ten-year (2000 to 2010) Extended Landslip Preventive Measures (LPM) Programme; provide landslide emergency service and investigate serious landslides; set geotechnical standards; undertake public education and advise private slope owners on slope safety.

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Brief Description

19 The checking of geotechnical aspects of building and infrastructure developments continues to play a key role in reducing landslide risk. With a number of tunnel projects in progress, the Department has been providing specialised geotechnical input in the planning, investigation, design, construction and geotechnical risk management. The Department also assists the Buildings Department in the registration of geotechnical engineers under the Buildings Ordinance to ensure the qualification of geotechnical engineers responsible for private building works. To reduce the risk of natural terrain landslide on existing developments, the Department is implementing hazard mitigation works on five sites. It is maintaining a network of 86 automatic raingauges to support the operation of the landslip warning system. The Department also provides 24-hour landslide emergency service in collaboration with other departments to remove immediate landslide danger and to restore essential services to the community. Serious landslides will be investigated with a view to improving the slope safety system. In 2006, the Department inspected 50 potentially substandard slopes affecting registered squatter structures and completed a detailed landslide risk study for one squatter area, and subsequently recommended rehousing on slope safety grounds.

20 In 2006, the Department continued to promote public awareness and response towards slope safety. The one-year community education programme “Safer Living – Reducing Natural Disasters” was successfully completed in May 2006. The main activities included a major exhibition on natural disaster reduction and four rescue drill demonstrations held in the Hong Kong Science Museum. The Department continued to provide advice to private slope owners on slope maintenance and improvement. In addition, 25 guidance documents on slope safety and other geotechnical topics including the revised Code of Practice on Monitoring and Maintenance of Water Carrying Services Affecting Slopes were produced.

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

Target

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
providing information about a slope within five days of an application (%)....	100	100	100	100

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
new slope features registered.....	700	628	600
detailed stability studies completed on government slopes	260	265	270
slope features upgraded and landscaped.....	280	282	290
safety screening studies of private slopes completed.....	310	310	300
value of LPM (\$m).....	908.9	986.3	980.0
geotechnical submissions checked@	12 997	14 822	13 500
active construction sites inspected.....	3 087	3 023	3 000
guidance documents produced	25	25	25

@ Revised description of previous indicator “submissions checked” to better reflect the work.

Matters Requiring Special Attention in 2007–08

22 During 2007–08, the Department will:

- continue to assist government departments in prioritising slopes for maintenance action;
- produce a new Television Announcement in the Public Interest to promote personal precautionary measures during heavy rain;
- organise major exhibitions on slope safety in popular shopping centres to raise public awareness of landslide danger, promote slope maintenance and also highlight the achievements in this aspect in the last 30 years;
- continue to closely monitor construction safety measures in slope works with a view to further reducing construction accidents;
- continue to manage the risk posed by natural terrain landslides and accord priority to dealing with natural slopes which are susceptible to landslips;
- continue to 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 design and construction of slopes and tunnels, and to blasting works by professionally qualified geotechnical engineers and suitably experienced competent persons;

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- continue to enhance geotechnical guidance on design and quality control of slope works; and
- continue to audit government and private projects involving tunnel works to ensure that the works are carried out to an adequate standard of geotechnical risk management.

Programme (5): Greening and Technical Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	87.1	92.8	90.6 (–2.4%)	88.4 (–2.4%)
				(or –4.7% on 2006–07 Original)

Aim

23 The aim is to develop greening master plans and implement other greening measures to improve the environment of Hong Kong; provide ground investigation, construction materials testing, geological surveys and other geotechnical services; and manage Hong Kong's marine fill resources and mud disposal capacity.

Brief Description

24 In 2006, the Department continued with the planning studies to develop greening master plans for selected urban areas and implementation of the greening measures recommended by previous studies.

25 The Department also awarded two and 22 new contracts for ground investigation and laboratory testing respectively. New deep directional drilling techniques had been successfully tried out. The Public Works Laboratories (PWL) continued to serve public works projects by undertaking some 650 000 tests on construction materials. New tests had been introduced including the impact test of steel sections. The Department continued to provide geotechnical advisory services to government departments on a wide range of projects. The Civil Engineering Library which contains a large collection of geotechnical data on Hong Kong served about 30 000 users in 2006.

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

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
providing assistance at the registration counter of the Civil Engineering Library within ten minutes (%).....	100	100	100	100
providing information about geology and natural resources within 4.5 days upon request (%)#	100	100	100	100

The target has been revised upward from five days following the implementation of five-day week with effect from 1 July 2006.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
no. of greening master plans under planningΩ.....	—	5	6
no. of greening master plans formulated	2	0	5
expenditure on greening works implemented under greening master plans (\$m).....	0.5	5.5	14.5
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated.....	506	911	530
length of drilling carried out in soil (m)	11 570	16 589	11 500
length of drilling carried out in rock (m)	8 174	12 025	7 900
triaxial tests on soil specimens	3 300	5 700	5 700
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand)	900	650	650

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
advisory cases handled in respect of land-use planning and engineering feasibility studies.....	870	1 012	1 080
geotechnical engineering advisory cases handled.....	714	707	720
value of fill management investigations and studies (\$m).....	3.0	1.9	1.6
fill management reports and major papers issued.....	18	14	12

Ω New indicator as from 2006.

Matters Requiring Special Attention in 2007–08

28 During 2007–08, the Department will:

- continue to plan for further studies of and develop greening master plans for selected urban areas as well as to carry out other greening measures;
- continue to implement the monitoring and management scheme for disposal of dredged mud;
- continue to provide technical advice and support for marine works projects to minimise marine mud dredging and disposal; and
- continue to provide reliable and efficient construction material testing and ground investigation services to public works projects.

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	41.3	43.4	43.1 (–0.7%)	43.1 (—)
				(or –0.7% on 2006–07 Original)

Aim

29 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

30 The Department made satisfactory progress in respect of supervision of quarrying in 2006. The Department continued to supervise the rehabilitation contracts for Shek O Quarry, Lam Tei Quarry and Anderson Road Quarry, issue permits under the Sand Ordinance for the importation and transportation of sand, and regulate the use of site crushers on both public and private construction sites. Regular inspections of quarry sites were conducted to enforce safety regulations.

31 The Department also 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 continued to maintain strict control over the storage, handling, transportation and use of explosives from their manufacture or importation to their firing on construction sites.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
issuing a Sand Removal Permit within two days of an application which has satisfied government requirements (%).....	100	100	100	100
issuing a Licence to Manufacture Explosives within two days of an application, where pre-licensing requirements have been satisfied (%).....	100	100	100	100
issuing a Permit to Remove Explosives within one day of an application (%).....	100	100	100	100

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	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
issuing a Licence to Store Explosives within three days of an application where pre-licensing requirements have been satisfied (%)	100	100	100	100
issuing a Licence to Use Explosives within three days of an application where pre-licensing requirements have been satisfied (%)	100	100	100	100
endorsing a Licence to Import or Export Explosives within one day of an application (%)	100	100	100	100
issuing a Mine Blasting Certificate within one day of an applicant passing an examination (%)	100	100	100	100

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
aggregates processed by contract quarries (million tonnes)	4.8	5.2	6.0
revenue from royalty and rental payments (\$m)	26.7	22.0	33.0
Sand Removal Permits issued	110	98	100
quarrying and rock crushing contracts supervised	3	3	3
safety inspections of quarries	36	36	36
tonnes of explosives consumed	2 627	876	1 320
no. of blasting activities	3 053	711	1 400
blasting sites inspected	1 219	1 046	1 150
pre-licensed sites, magazines, manufacturing plants and stores inspected	493	476	480
warnings issued	6	3	4
licences and permits granted Δ	6 097	5 016	5 200
licences and permits renewed Δ	260	149	185
tonnes of explosives delivered from government explosives depots	257	56	80
no. of deliveries of explosives	1 006	373	460

Δ These include all licences and permits except Sand Removal Permits.

Matters Requiring Special Attention in 2007–08

33 During 2007–08, 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	136.0	393.8	169.7 (–56.9%)	413.4 (+143.6%)
				(or +5.0% on 2006–07 Original)

Aim

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

Brief Description

35 In 2006, 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 also 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.

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36 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 Tseung Kwan O Area 137.

37 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. The long-term barging point at Chai Wan was under construction.

38 The Department continued the operation of the temporary construction waste sorting facilities in Tuen Mun and Tseung Kwan O.

39 The Department continued to liaise with the Mainland authority to implement the cross-boundary delivery of surplus public fill for beneficial reuse in the Mainland, and awarded a contract in November 2006 with a view to commencing the delivery scheme involving five million tonnes of public fill in 2007. The Department will review the scheme in view of the experience gained.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
issuing dumping licences within three days (%)¶	100	100	100	100
issuing dumping licences within half day for applications submitted in person (%)	100	100	100	100

¶ The target has been revised upward from four days following the implementation of five-day week with effect from 1 July 2006.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
public fill received at public fill reception facilities (million tonnes)α	7.8	6.5	7.5
recycling inert hard construction and demolition materials (million tonnes)	0.20	0.12	0.20
submissions processed on behalf of the Public Fill Committee▽	94	131	130
no. of assignment of public fill outlets through trip ticket system	254	321	320

α Revised description of previous indicator “public fill accepted for use/future use in public filling areas” to reflect the position more accurately upon the implementation of the cross-boundary delivery scheme.

▽ Revised description of previous indicator “submissions processed” to give a clearer definition.

Matters Requiring Special Attention in 2007–08

41 During 2007–08, the Department will:

- commence the cross-boundary delivery of surplus public fill for beneficial reuse in a Mainland reclamation project;
- continue to operate the temporary construction waste sorting facilities at Tuen Mun and Tseung Kwan O;
- continue to plan for setting up long-term construction and demolition materials handling facilities; and
- continue to formulate a long-term strategy to accommodate inert construction and demolition materials.

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Programme (8): Advice on Development Proposals

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	26.5	26.7	26.4 (–1.1%)	26.5 (+0.4%)
				(or –0.7% on 2006–07 Original)

Aim

42 The aim is to advise on development proposals.

Brief Description

43 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.

44 The key performance measures are:

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
town plans and planning briefs on which advice and comments are given@	281	98	110
public and private development proposals and planning applications examined.....	969	1 807	1 550
town plans, planning briefs, public and private development proposals and planning applications dealt with per post@	29.1	45.4	39.5

@ Revised description of previous indicators by replacing “outline development plans” with “town plans” to better reflect the plans covered.

Matters Requiring Special Attention in 2007–08

45 During 2007–08, 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 development of the West Kowloon Cultural District project.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Tourism and Recreational Development.....	36.6	36.8	36.0	36.2
(2) Port and Marine Facilities.....	167.2	168.7	168.9	169.9
(3) Provision of Land and Infrastructure.....	258.1	262.7	260.6	265.6
(4) Slope Safety and Geotechnical Standards	254.5	267.9	260.8	263.3
(5) Greening and Technical Services.....	87.1	92.8	90.6	88.4
(6) Supervision of Mining, Quarrying and Explosives	41.3	43.4	43.1	43.1
(7) Management of Construction and Demolition Materials	136.0	393.8	169.7	413.4
(8) Advice on Development Proposals..	26.5	26.7	26.4	26.5
	1,007.3	1,292.8	1,056.1 (-18.3%)	1,306.4 (+23.7%)
				(or +1.1% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$0.2 million (0.6%) higher than the revised estimate for 2006-07. This is mainly due to increased requirement for salary increments.

Programme (2)

Provision for 2007-08 is \$1.0 million (0.6%) higher than the revised estimate for 2006-07. This is mainly due to increased salary provision arising from staff changes and salary increments.

Programme (3)

Provision for 2007-08 is \$5.0 million (1.9%) higher than the revised estimate for 2006-07. This is mainly due to increase in operating expenses including expenses on conducting feasibility studies, and creation of three posts.

Programme (4)

Provision for 2007-08 is \$2.5 million (1.0%) higher than the revised estimate for 2006-07. This is mainly due to increase in operating expenses, partly offset by reduced requirement for capital account items.

Programme (5)

Provision for 2007-08 is \$2.2 million (2.4%) lower than the revised estimate for 2006-07. This is mainly due to reduced cash flow requirement for non-recurrent items and completion of a capital account item, partly offset by the creation of two posts.

Programme (6)

Provision for 2007-08 is the same as the revised estimate for 2006-07.

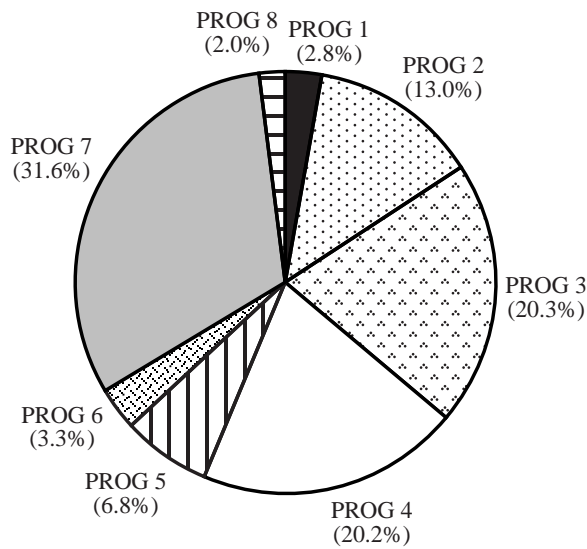
Programme (7)

Provision for 2007-08 is \$243.7 million (143.6%) higher than the revised estimate for 2006-07. This is mainly due to additional provision for implementing the scheme on cross-boundary delivery of surplus public fill.

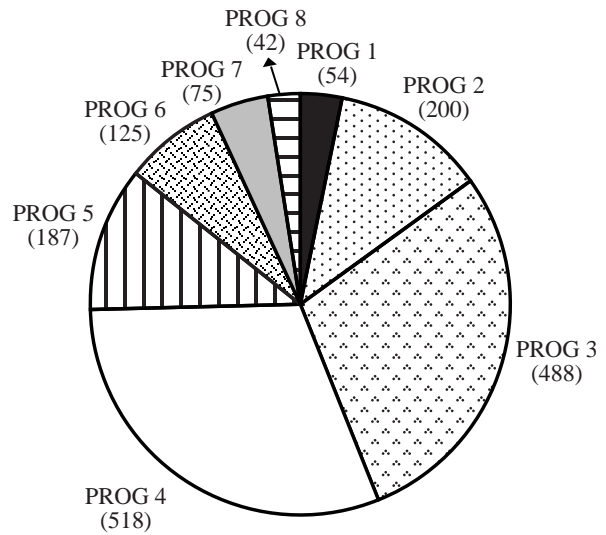
Programme (8)

Provision for 2007-08 is \$0.1 million (0.4%) higher than the revised estimate for 2006-07. This is mainly due to increased requirement for salary increments, partly offset by reduction in other operating expenses.

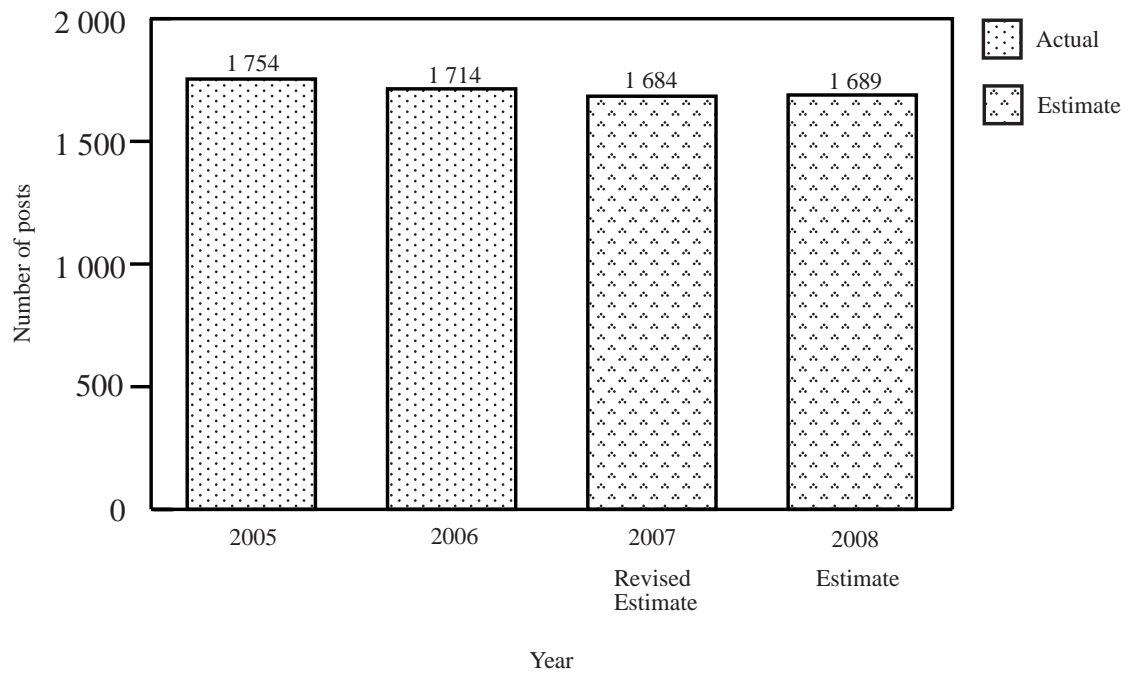
Allocation of provision to programmes (2007-08)



Staff by programme (as at 31 March 2008)



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,005,626	1,282,768	1,048,210	1,305,571
	Total, Recurrent	<u>1,005,626</u>	<u>1,282,768</u>	<u>1,048,210</u>	<u>1,305,571</u>
Non-Recurrent					
700	General non-recurrent.....	1,284	1,926	1,773	841
	Total, Non-Recurrent	<u>1,284</u>	<u>1,926</u>	<u>1,773</u>	<u>841</u>
	Total, Operating Account.....	1,006,910	1,284,694	1,049,983	1,306,412
Capital Account					
Plant, Equipment and Works					
	Plant, vehicles and equipment	—	3,961	2,060	—
	Minor plant, vehicles and equipment (block vote).....	414	4,158	4,008	—
	Total, Plant, Equipment and Works	<u>414</u>	<u>8,119</u>	<u>6,068</u>	<u>—</u>
	Total, Capital Account	414	8,119	6,068	—
	Total Expenditure.....	<u>1,007,324</u>	<u>1,292,813</u>	<u>1,056,051</u>	<u>1,306,412</u>

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Civil Engineering and Development Department is \$1,306,412,000. This represents an increase of \$250,361,000 over the revised estimate for 2006–07 and of \$299,088,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$1,305,571,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$257,361,000 (24.6%) over the revised estimate for 2006–07 is mainly due to increased provision for implementing the scheme on cross-boundary delivery of surplus public fill.

3 The establishment as at 31 March 2007 will be 1 684 permanent posts. It is expected that five permanent posts will be created in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$532,994,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	754,076	760,295	749,601	757,909
- Allowances.....	5,988	8,715	8,350	8,194
- Job-related allowances.....	670	770	652	745
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	691	520	522	285
- Civil Service Provident Fund contribution.....	144	814	814	2,220
Departmental Expenses				
- Contract maintenance.....	180,708	437,391	216,380	454,326
- General departmental expenses.....	63,349	74,263	71,891	81,892
	1,005,626	1,282,768	1,048,210	1,305,571

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	3,386	120	1,494
	534	Monitoring of uncontaminated mud disposal area at South Cheung Chau and East Ninepins	7,800	7,233	446	121
	535	Monitoring of uncontaminated mud disposal area at north of Lantau and south of Tsing Yi	17,100	11,948	—	5,152
		Total	<u>29,900</u>	<u>22,567</u>	<u>566</u>	<u>6,767</u>