

Head 43 — CIVIL ENGINEERING DEPARTMENT

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

Estimate 2002–03	\$915.2m
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 1 497 non-directorate posts at 31 March 2002 reducing by eight posts to 1 489 posts at 31 March 2003.....	\$499.0m
In addition there will be an estimated 35 directorate posts at 31 March 2002 and at 31 March 2003.	
Capital Account commitment balance	\$24.0m

Controlling Officer's Report

Programmes

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

† Programme (7) Management of Construction and Demolition Materials, a new programme in 2002–03, was previously shown under Programme (3) Site Formation and Reclamation.

Detail

Programme (1): Tourism and Recreational Development

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	28.6	42.2 (+47.6%)	47.5 (+12.6%)	50.7 (+6.7%)

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 and design of the site formation together with the associated infrastructure for the development of Hong Kong Disneyland at Penny's Bay, Northeast Lantau. The Northshore Lantau Development feasibility study was completed in 2001. Reclamation works for Phase 1 of Hong Kong Disneyland at Penny's Bay continued. The first infrastructure contract associated with the development was awarded in October 2001. Detailed design for the second contract is in progress and scheduled to be awarded for construction in mid-2002. The detailed design for the watermains and sewerage works from Siu Ho Wan to Yam O for the development commenced in April 2001.

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

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Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
complete the feasibility study for Northshore Lantau Development (%).....	100	99	100	—
complete design and tender documents for the first infrastructure contract associated with Phase 1 of Hong Kong Disneyland (%).....	100	30	100	—
complete design and tender documents for the second infrastructure contract associated with Phase 1 of Hong Kong Disneyland (%)†.....	100	—	60	100

† New target as from 2002.

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
value of projects under planning and design (\$m)	12,676	9,034	5,525
expenditure on works under construction (\$m).....	561	2,372	1,905

Matters Requiring Special Attention in 2002–03

5 During 2002–03, the department will:

- continue the reclamation works and the works under the first infrastructure contract for Phase 1 of Hong Kong Disneyland; and
- commence the construction for watermains and sewerage works from Siu Ho Wan to Yam O and works under the second infrastructure contract for Phase 1 of Hong Kong Disneyland.

Programme (2): Port and Marine Facilities

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	197.5	196.9 (–0.3%)	195.0 (–1.0%)	192.0 (–1.5%)

Aim

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

Brief Description

7 In 2001, the department made satisfactory progress in the implementation of projects for improving marine facilities. The re-construction of the public piers at Tung Lung Chau and Pak Sha Wan continued. The department started the re-construction of the piers at Tai Lam Chung, Hei Ling Chau and Tsing Shan Wan. The planning and design for the port development at Tseung Kwan O Area 131, Tang Lung Chau Dangerous Goods Anchorage, the sheltered boat anchorage at Tai O, the re-construction of the existing piers at Peng Chau, Cheung Chau, Kat O Chau and Wu Kai Sha, and the environmental impact assessment study for the Lung Kwu Chau Jetty continued.

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, and completed the major structural repair works to 12 public piers. 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	2000 (Actual)	2001 (Actual)	2002 (Plan)
inspect each public pier (urban: twice a year; rural: once a year) (%).....	100	100	100	100

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	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
respond to enquiries on information about marine structures and facilities within eight days (%)	100	100	100	100

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m)	80	83	90
submissions processed and advice provided.....	2 423	2 439	2 350
length of seawalls maintained (kilometres)	115	116	116
number of piers maintained	298	298	298
value of marine facilities and port projects under planning and design (\$m)	35,374	35,467	4,784
expenditure on marine facilities and port construction works (\$m).....	45	58	60
expenditure on maintenance, marine facilities and port construction works/post (\$m).....	0.7	0.9	0.9

Matters Requiring Special Attention in 2002–03

11 During 2002–03, the department will:

- continue to maintain public marine facilities and fairways;
- continue to maintain the immersed tubes of the Hung Hom Cross Harbour Tunnel;
- commence the re-construction of the public piers at Peng Chau, Cheung Chau, Kat O Chau and Wu Kai Sha; and
- commence the construction of the Lung Kwu Chau Jetty.

Programme (3): Site Formation and Reclamation

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	125.9	125.9 (0.0%)	134.4 (+6.8%)	132.0 (–1.8%)

Aim

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

Brief Description

13 In 2001, the department implemented land formation projects, forming 37.9 hectares of land to cope with development needs. The department continued to plan various projects, including the land formation at Sham Tseng and Cha Kwo Ling to provide land for housing and related developments; the site formation to provide eight sites for school developments; the environmental impact assessment study on demolition of the Kwai Chung and Kennedy Town Incineration Plants; and the roads and drainage works in Tseung Kwan O Town Centre South. The land contamination study for North Tsing Yi and the environmental impact assessment of Yung Shue Wan (Phase 2); and design for the land formation at Anderson Road for housing and related developments, Sai Kung Area 4, Ma Liu Shui and North Tsing Yi continued. A number of land formation projects, including those at Tseung Kwan O Area 137 (Stage 2), Fanling Area 36 (Phase 2), West Kowloon Reclamation (Southern), Yung Shue Wan (Phase 1), Tuen Mun Area 38 (Stage 2) and Pak Shek Kok were under construction. The land formation projects at Fanling Area 36 (Phase 1), Tseung Kwan O Area 137 (Stage 1) and Hung Hom were completed. The land formation work for Tung Tau cottage area, Lei Yue Mun, Jordan Valley (near Choi Wan Road) and Kennedy Town (Lung Wah Street) for housing and related developments commenced in late 2001. In May 2001, the department commenced the environmental improvement works to Shing Mun River using the bioremediation technique.

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

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
area of land formed (hectares).....	37.2	37.9	38.3

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	2000 (Actual)	2001 (Actual)	2002 (Estimate)
road constructed/widened for development (metres).....	100	885	2 050
value of land formation projects under planning and design (\$m).....	13,505	12,962	10,401
expenditure on construction for land production (\$m).....	409	368	527
area of land formed/post (square metres).....	3 235	3 346	3 381
expenditure on land production works/post (\$m)	2.7	3.2	4.7

Matters Requiring Special Attention in 2002–03

15 During 2002–03, the department will:

- commence the land formation at Anderson Road for housing and related developments;
- commence the land formation at Ma Liu Shui, Sai Kung Area 4 and North Tsing Yi;
- commence the detailed design of the land formation at Cha Kwo Ling for housing and related developments;
- commence the detailed design of the land formation at Woodside, Inverness Road, Bisney Road, Aberdeen Reservoir Road, Tsing Yi Area 10 and Tseung Kwan O Area 72 for school developments; and
- complete the detailed design for the land formation at Kennedy Town (Victoria Road) for school development.

Programme (4): Slope Safety and Geotechnical Standards

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	267.9	271.0 (+1.2%)	279.8 (+3.2%)	273.8 (–2.1%)

Aim

16 The aim is to check the geotechnical aspects of designs for building and civil engineering works; to identify and register man-made slopes and retaining structures; to implement the 10-year (2000–2010) Extended Landslip Preventive Measures (LPM) Programme; to investigate serious landslides; to identify squatter dwellings which are especially vulnerable to landslides during heavy rainfall; to undertake public education related to slope safety; to set standards for geotechnical work; to provide advisory services to private slope owners on slope maintenance and improvement; and to audit slope maintenance by government departments.

Brief Description

17 A strategic plan has been developed to cover the work of the department, including further development of the slope safety system. Regarding landslip risk control, the checking of geotechnical aspects of construction works continues to be the foremost duty in terms of staff deployed. Geotechnical checks were made on 13 029 design submissions in 2001. 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 2001, a total of \$982 million was spent on the LPM Programme, with upgrading works completed on 250 government slopes and safety screening studies completed on 316 private slopes. Serious landslides occurring in 2001 were investigated as part of the long-term implementation of the landslide investigation initiative, which commenced in 2000. The department inspected about 4 700 squatter structures in 2001 and made rehousing recommendations on slope safety grounds.

18 The department continued the public education work on slope safety and has completed an independent review to formulate a long-term strategy. Public awareness of personal precautionary measures during Landslip Warnings, private slope maintenance and the problems of unauthorised cultivation on slopes has been increased with frequent television broadcasting of announcements of public interest. A training video and a Model Slope Maintenance Plan for promulgating the importance of slope maintenance have been distributed to the public and private slope owners. The Community Advisory Unit continued to provide advice to private slope owners helping them maintain and improve their slopes. The Hong Kong Slope Safety Website has been enhanced to include more slope safety related information such as geology and the findings of landslip investigations and an Internet Training Course on Slope Maintenance has been uploaded. Audits of government slope maintenance works indicate a major improvement in the overall state of maintenance. The results of research work on slope safety and other geotechnical topics were disseminated through the publication of geotechnical reports. Study of natural terrain landslide hazards was completed for three sites. Field mapping of over 100 natural terrain landslides in the Tsing Shan Foothill Area was completed, as part of the area-based study currently in progress. A review of the long-term durability of steel soil nails is being carried out. A model specification for soil testing is being finalised.

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

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Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
provide information about a slope within five days of an application (%)	100	100	100	100

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
new slope features registered.....	620	550	500
detailed stability studies completed on government slopes	250	272	250
slopes and structures upgraded	250	250	250
safety screening studies of private slopes	309	316	300
value of LPM (\$m)	850	982	936
value of LPM/post (\$m)	4	4	4
submissions checked	12 930	13 029	12 650
submissions checked/post.....	111	126	131
inspections of active construction sites	1 475	2 213	2 700
guidance documents produced	23	25	25

Matters Requiring Special Attention in 2002–03

20 During 2002–03, the department will:

- assist government departments in prioritising slopes for maintenance action and carrying out audits to maintenance standards;
- strengthen the education campaign on slope safety;
- 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; and
- ensure adequate geotechnical input to slope design and construction by professionally qualified geotechnical engineers.

Programme (5): Geotechnical Services

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	134.0	127.6 (–4.8%)	134.6 (+5.5%)	133.9 (–0.5%)

Aim

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

Brief Description

22 In 2001, the department met its targets in respect of geotechnical services. Eight new replacement term contracts were let to continue to provide services for public works projects. The Public Works Laboratories (PWL) continued to serve the construction industry by undertaking some 490 000 tests on construction materials. It also sought new accreditation for a number of tests on tiles and steel and calibrations from the Hong Kong Laboratory Accreditation Scheme. Research and development activities of the PWL centred on the use of recycled aggregates in concrete, durability of concrete and acceptance tests for impact absorbing surface materials for playgrounds. A review of the origin, distribution and significance of kaolin-rich layers in weathered rocks, which affect slope stability, was completed. The findings are published in a report for dissemination to the industry. 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 more than 34 000 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

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disposal strategy study was completed in July 2001, and potential sites for contaminated mud disposal facility were identified for further detailed study to assess their feasibility and impact on the environment.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
provide assistance at the registration counter of the Civil Engineering Library within ten minutes waiting time (%).....	100	100	100	100
provide information about geology and natural resources within five days of a request (%)	100	100	100	100

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
ground investigation and laboratory soil and rock testing term contracts:			
total expenditure (\$m).....	150	115	65
total length of drilling carried out in soil (m).....	16 000	10 500	10 000
total length of drilling carried out in rock (m)	8 000	4 900	5 000
total number of triaxial tests on soil specimens	1 600	2 000	1 900
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand).....	410	490	490
land-use planning and engineering feasibility study advisory cases handled	1 400	1 400	1 300
geotechnical engineering advisory cases handled.....	420	472	440
advisory cases handled/post.....	21	22	21
value of fill management investigations and studies (\$m).....	7	7	7
fill management reports and major papers.....	28	34	28

Matters Requiring Special Attention in 2002–03

25 During 2002–03, the department will:

- commence an environmental impact assessment study for a new contaminated mud disposal facility;
- continue to implement the centralised monitoring and management scheme for disposal of uncontaminated mud;
- strengthen technical advice and support for reclamation and other marine works projects to further reduce marine mud dredging and disposal;
- implement the alternative means of providing a quality testing service by the PWL identified in 2001–02, consolidate the associated changes and monitor the quality of the testing service; and
- start to develop the PWL's capability to undertake geotextile-related tests.

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	66.5	65.3 (–1.8%)	67.9 (+4.0%)	66.2 (–2.5%)

Aim

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

Brief Description

27 Satisfactory progress was made by the department in respect of supervision of quarrying in 2001. The Mines and Quarries Division continued to supervise the Lam Tei Quarry Contract and the rehabilitation contracts for Shek O Quarry, Lamma Quarry and Anderson Road Quarry. The department issued permits under the Sand Ordinance for the

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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 Satisfactory progress was made by the department 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	2000 (Actual)	2001 (Actual)	2002 (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 three days of an application, where prelicensing requirements have been satisfied (%)	100	100	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 four days of an application where prelicensing requirements have been satisfied (%)	100	99	99	100
issue a Licence to Use Explosives within four days of an application where prelicensing requirements have been satisfied (%)	100	98	98	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 three days of an applicant passing an examination (%)	100	100	100	100

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
aggregates processed by contract quarries (million tonnes)	6.9	5.8	6.0
revenue from royalty and rental payments (\$m)	23.8	24.3	20.0
Sand Removal Permits issued	200	400	250
quarrying and rock crushing contracts supervised	4	4	4
safety inspections of quarries	48	48	48
tonnes of explosive consumed	3 250	2 110	2 100
number of blasting activities	6 880	2 155	2 100
inspections of blasting sites	1 280	1 524	1 550
inspections of pre-licensed sites, magazines, manufacturing plants and stores, and pyrotechnics	1 840	1 399#	1 000
inspections/post	280	365	320
warnings issued	14	32	20
licences and permits granted	10 500	5 741	4 700
licences and permits renewed	200	148	140
number of permits to use pyrotechnics processed	210	15#	—
tonnes of explosives delivered from government explosives depots	720	321	860
tonnes of explosives delivered/post	9.0	4.3	12.6
number of deliveries of explosives	2 900	1 270	1 800
number of deliveries of explosives/post	37.0	17.2	26.5

The responsibilities related to the regulation of use of pyrotechnics were transferred to the Television and Entertainment Licensing Authority on 31 March 2001. The relevant statistics for 2001 covered the period from January to March.

Matters Requiring Special Attention in 2002–03

30 During 2002–03, the department will introduce legislative amendments to the Dangerous Goods Ordinance in respect of the use of explosives together with the Security Bureau and other departments.

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Programme (7): Management of Construction and Demolition Materials

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	37.9	40.2 (+6.1%)	40.6 (+1.0%)	66.6 (+64.0%)

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 fills in land formation projects. The department continued to monitor progress of reclamation projects in order to ensure timely provision of public fill capacity. For daily receipt of public fills, the department continued to co-ordinate the operation at public filling areas at Tseung Kwan O, Pak Shek Kok, Tuen Mun and Tung Chung, and to liaise with concerned stakeholders such as dump truck drivers and members of the District Councils.

33 The department also advised proponents of Public Works projects on measures to minimise the generation of construction and demolition materials.

34 The department continued to operate the public filling barging points at Sha Tin, Tseung Kwan O and Tuen Mun Area 38, and the public fill stockpiling area at Mui Wo. The department completed studies and started detailed design for establishing a network of long-term barging facilities on Hong Kong Island by 2005. To maintain adequate outlets on Hong Kong Island for inert construction and demolition materials prior to commissioning of the long-term facilities, two short-term facilities at Quarry Bay and Sai Ying Pun were being operated.

35 The department continued to plan mixed construction and demolition materials sorting facilities in Tuen Mun and Tseung Kwan O, and recycling facilities for inert hard construction and demolition materials in Kai Tak, Tuen Mun and Tseung Kwan O.

36 The department commissioned 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:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
recover construction and demolition materials for reclamation (%).....	80	80	83	80
issue dumping licence within four days (%)§.....	100	97	100	100
issue dumping licence within half day for applications submitted in person (%)† ...	100	—	—	100

§ Target will be improved from six days to four days as from 2002. The figures for 2000 and 2001 are related to previous target.

† New target as from 2002.

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
volume of public fill accepted for use in public filling areas (million cubic metres)	6.1	6.6	6.2
volume of public fill handled per post (million cubic metres)†	0.088	0.096	0.09
recycling inert hard construction and demolition materials (million tonne)†	—	—	0.15
number of submissions processed†	84	140	145
number of submissions processed per post†	49.4	82.4	85.3
number of assignment of public fill outlet through trip ticket system†	127	146	150

† New indicators as from 2002.

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Matters Requiring Special Attention in 2002–03

38 During 2002–03, the department will:

- plan for temporary sorting and recycling facilities at Tuen Mun and Tseung Kwan O;
- examine the need for recycling facilities and a temporary barging point at Kai Tak;
- enhance the scrutiny of public works projects to reduce the generation of public fill;
- start the operation of the fill bank at Tseung Kwan O Area 137 and an environmental impact assessment study for fill bank at Tuen Mun Area 38; and
- formulate long-term strategy to accommodate inert construction and demolition materials.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Tourism and Recreational Development.....	28.6	42.2	47.5	50.7
(2) Port and Marine Facilities	197.5	196.9	195.0	192.0
(3) Site Formation and Reclamation.....	125.9	125.9	134.4	132.0
(4) Slope Safety and Geotechnical Standards...	267.9	271.0	279.8	273.8
(5) Geotechnical Services	134.0	127.6	134.6	133.9
(6) Supervision of Mining, Quarrying and Explosives	66.5	65.3	67.9	66.2
(7) Management of Construction and Demolition Materials	37.9	40.2	40.6	66.6
	858.3	869.1 (+1.3%)	899.8 (+3.5%)	915.2 (+1.7%)

Note: For comparison purposes, the actual expenses for 2000-01 and the approved and revised estimates for 2001-02 for Programme (7), a new programme as from April 2002, have been suitably adjusted to reflect the changes.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$3.2 million (6.7%) higher than the revised estimate for 2001-02. This is mainly due to the creation of three posts for the implementation of the Hong Kong Disneyland development.

Programme (2)

Provision for 2002-03 is \$3.0 million (1.5%) lower than the revised estimate for 2001-02. This is mainly due to the deletion of two posts to streamline administrative support and reduced operating expenses under the Enhanced Productivity Programme.

Programme (3)

Provision for 2002-03 is \$2.4 million (1.8%) lower than the revised estimate for 2001-02. This is mainly due to the deletion of two posts to streamline administrative support.

Programme (4)

Provision for 2002-03 is \$6.0 million (2.1%) lower than the revised estimate for 2001-02. This is mainly due to a decrease in capital expenditure, deletion of three posts under the Enhanced Productivity Programme and deletion of four posts to streamline administrative support.

Programme (5)

Provision for 2002-03 is \$0.7 million (0.5%) lower than the revised estimate for 2001-02. This is mainly due to the deletion of one post to streamline administrative support.

Programme (6)

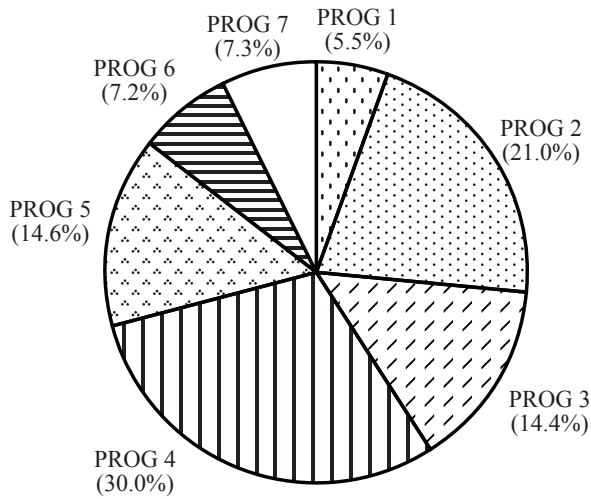
Provision for 2002-03 is \$1.7 million (2.5%) lower than the revised estimate for 2001-02. This is mainly due to the deletion of two posts to streamline administrative support, and transfer of one post to the Television Entertainment Licensing Authority.

Programme (7)

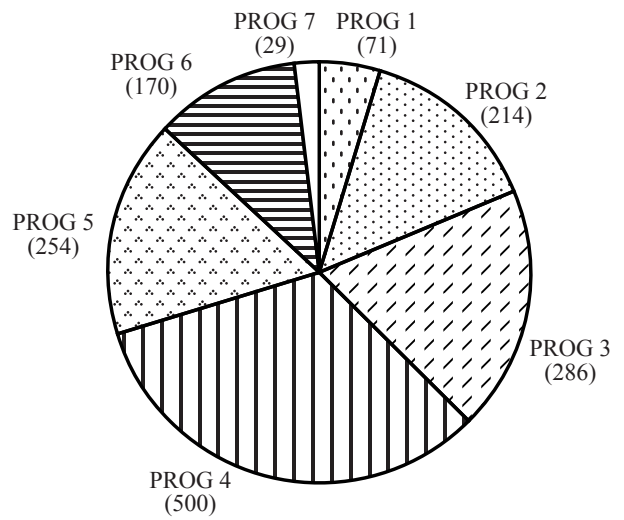
Provision for 2002-03 is \$26.0 million (64.0%) higher than the revised estimate for 2001-02. This is mainly due to increased provision in recurrent expenditure and creation of four posts for management of construction and demolition materials.

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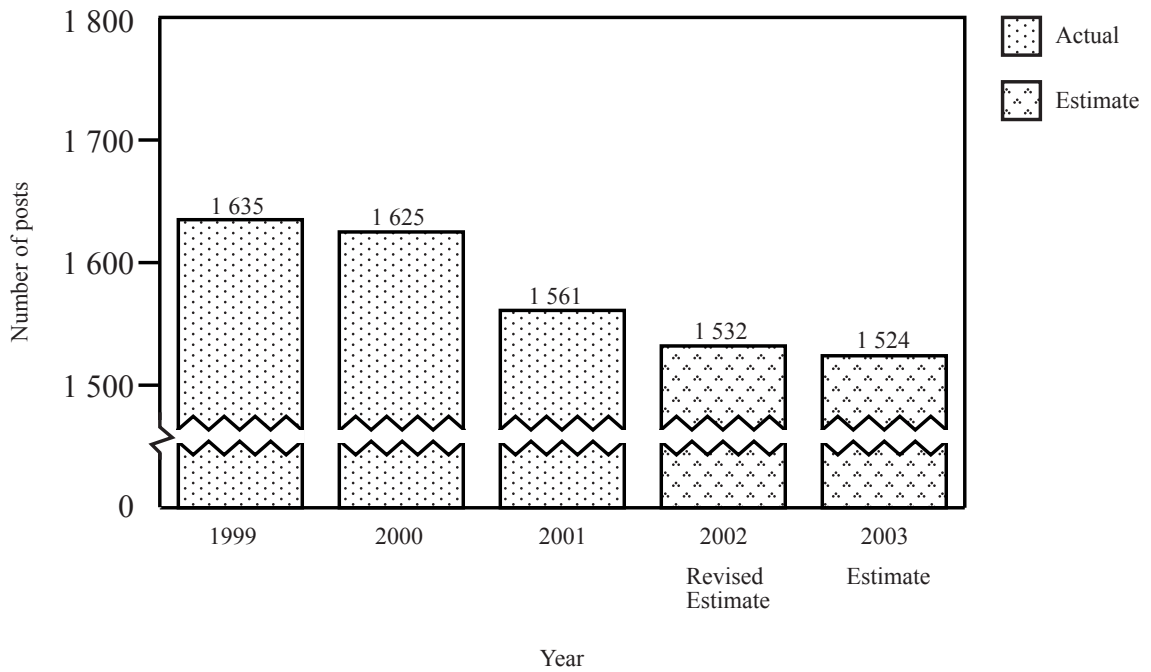
Allocation of provision to programmes (2002-03)



Staff by programme (as at 31 March 2003)



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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	630,313	623,836	661,236	648,241
002	Allowances	17,544	21,848	20,803	19,903
007	Job-related allowances	1,423	1,859	1,570	1,500
	Total, Personal Emoluments	<u>649,280</u>	<u>647,543</u>	<u>683,609</u>	<u>669,644</u>
III — Departmental Expenses					
121	Contract maintenance	104,673	117,649	117,649	137,536
149	General departmental expenses	76,613	90,220	83,220	92,090
	Total, Departmental Expenses	<u>181,286</u>	<u>207,869</u>	<u>200,869</u>	<u>229,626</u>
	Total, Recurrent Account	<u>830,566</u>	<u>855,412</u>	<u>884,478</u>	<u>899,270</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	—	2,695	2,695	4,000
661	Minor plant, vehicles and equipment (block vote)	2,838	400	2,000	2,106
	Total, Plant, Equipment and Works	<u>2,838</u>	<u>3,095</u>	<u>4,695</u>	<u>6,106</u>
II — Other Non-Recurrent					
700	General other non-recurrent	24,440	9,517	9,517	8,470
841	Minor consultancy studies (block vote)	471	1,060	1,060	1,311
	Total, Other Non-Recurrent	<u>24,911</u>	<u>10,577</u>	<u>10,577</u>	<u>9,781</u>
	Total, Capital Account	<u>27,749</u>	<u>13,672</u>	<u>15,272</u>	<u>15,887</u>
	Total Expenditure	<u><u>858,315</u></u>	<u><u>869,084</u></u>	<u><u>899,750</u></u>	<u><u>915,157</u></u>

Head 43 — CIVIL ENGINEERING DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Civil Engineering Department is \$915,157,000. This represents an increase of \$15,407,000 over the revised estimate for 2001–02 and of \$56,842,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$669,644,000 for personal emoluments represents a decrease of \$13,965,000 against the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 1 530 permanent posts and two supernumerary posts. It is expected that there will be a net deletion of eight permanent posts in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$499,020,000.

5 Provision of \$19,903,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance—

	<i>Rate</i>
Post allowance for Survey Officers and Senior Survey Officers in the land and engineering streams	monthly allowance equals to the officer's next increment.

The decrease of \$900,000 (4.3%) against the revised estimate for 2001–02 is mainly due to decreased requirement for overtime allowances.

6 Provision of \$1,500,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The decrease of \$70,000 (4.5%) against the revised estimate for 2001–02 is mainly due to decreased requirement for job-related allowances.

Departmental Expenses

7 Provision of \$137,536,000 under *Subhead 121 Contract maintenance* includes provision for maintaining public filling areas, seawalls and piers, and for maintenance dredging at navigational channels, drainage outfalls and typhoon shelters. The increase of \$19,887,000 (16.9%) over the revised estimate for 2001–02 is mainly due to increased provision for the management of construction and demolition of materials.

8 Provision of \$92,090,000 under *Subhead 149 General departmental expenses* represents an increase of \$8,870,000 (10.7%) over the revised estimate for 2001–02. This is mainly due to increased provision for employing non-civil service contract staff for carrying out various capital projects.

Capital Account

Plant, Equipment and Works

9 Provision of \$2,106,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$106,000 (5.3%) over the revised estimate for 2001–02. This is mainly due to increased requirement for new or replacement equipment.

Other Non-Recurrent

10 Provision of \$1,311,000 under *Subhead 841 Minor consultancy studies (block vote)* is for engaging consultants to conduct minor studies costing above \$100,000 but not exceeding \$2,000,000 each. The increase of \$251,000 (23.7%) over the revised estimate for 2001–02 is mainly due to increase in cashflow requirements for minor consultancy studies.

Head 43 — CIVIL ENGINEERING DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	325	Replacement of Universal Testing Machine of 2000 KN	4,000	—	—	4,000
700		<i>General other non-recurrent</i>				
	523	Quantitative risk assessment of landslide hazard	8,500	5,523	1,352	1,625
	527	Study on the use of prescriptive measures in slope improvement works	5,000	2,580	450	1,970
	528	Provision of warning signs in squatter areas	5,000	2,085	450	2,465
	534	Monitoring of uncontaminated mud disposal area at South Cheung Chau and East Ninepins	7,800	3,780	1,700	2,320
	535	Monitoring of uncontaminated mud disposal area at north of Lantau and south of Tsing Yi	17,100	3,060	4,895	9,145
	536	Publication of a Geoguide on Engineering Geology	2,500	—	—	2,500
			<u>45,900</u>	<u>17,028</u>	<u>8,847</u>	<u>20,025</u>
		Total	<u>49,900</u>	<u>17,028</u>	<u>8,847</u>	<u>24,025</u>