

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2009–10	\$2,115.0m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 1 651 non-directorate posts as at 31 March 2009 rising by 19 posts to 1 670 posts as at 31 March 2010.	\$632.0m
In addition, there will be an estimated 51 directorate posts as at 31 March 2009 rising by 2 posts to 53 posts as at 31 March 2010.	
Commitment balance	\$1.4m

Controlling Officer's Report

Programmes

Programme (1) Tourism and Recreational Development	This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Commerce and Economic Development).
Programme (2) Port and Marine Facilities	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (3) Provision of Land and Infrastructure	This programme contributes to Policy Area 22: Buildings, Lands, Planning and Heritage Conservation (Secretary for Development) and Policy Area 27: Intra-Governmental Services (Secretary for Development)
Programme (4) Slope Safety and Geotechnical Standards	These programmes contribute to Policy Area 27: Intra-Governmental Services (Secretary for Development).
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, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (8) Advice on Development Proposals	This programme contributes to Policy Area 22: Buildings, Lands, Planning and Heritage Conservation (Secretary for Development).

Detail

Programme (1): Tourism and Recreational Development

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	36.6	38.5	39.6 (+2.9%)	40.6 (+2.5%)
				(or +5.5% on 2008–09 Original)

Aim

2 The aim is to plan, design and implement the tourism and recreational developments in Northeast Lantau and Ngong Ping, and the site formation works of the cruise terminal development at Kai Tak, as well as to provide engineering input to the Ocean Park redevelopment project in the Southern District.

Brief Description

3 To develop Northeast Lantau into a tourism and recreational area, the Department has undertaken the planning, design and site formation works together with the provision of the associated infrastructure at Penny's Bay, Northeast

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Lantau. In 2008, the Department substantially completed the second stage reclamation works at Penny's Bay and continued the construction of the salt water supply system for Penny's Bay.

4 To enhance the public facilities at Ngong Ping to support tourism and recreation development, the Department has undertaken the planning, design and implementation of a landscaped piazza including the upgrading works for the related facilities at Ngong Ping.

5 Early implementation of a new cruise terminal 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 undertaken the planning, design and implementation of the site formation works including the provision of berthing structures and temporary infrastructures for the cruise terminal development project at Kai Tak to ensure that the first berth would begin operation in 2013.

6 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.

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

Targets

	Target ^Ψ	2007 (Actual)	2008 (Actual)	2009 (Plan)
completing construction for Stage 2 Reclamation at Penny's Bay in 2008 (cumulative % completed).....	100	87	100	—
completing construction of enhancement of public facilities at Ngong Ping in 2010 (cumulative % completed)§.....	87	—	7	87
completing sewerage upgrading works for the Ocean Park redevelopment in 2008 (cumulative % completed).....	100	40	95	100
completing construction of the salt water supply system for Penny's Bay in 2009 (cumulative % completed).....	100	20	58	100
completing design and tender documents of Site Formation for Kai Tak Cruise Terminal Development in 2009 (cumulative % completed)§.....	100	—	—	100

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 2009.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
value of projects under planning and design (\$m).....	1,725.0	4,232.0	4,232.0
expenditure on works under construction (\$m).....	287.3	200.4	85.4

Matters Requiring Special Attention in 2009–10

8 During 2009–10, the Department will:

- complete the construction of the salt water supply system for Penny's Bay;
- continue the construction works for enhancement of public facilities at Ngong Ping;
- continue the monitoring, co-ordination and liaison work for the programme and engineering works of the Ocean Park redevelopment project in the Southern District;
- complete the design of the site formation works for the cruise terminal development project at Kai Tak with a view to commencing construction around end 2009; and
- complete the statutory procedures for the proposed construction of a landing facility for the Lei Yue Mun Waterfront Enhancement Project.

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Programme (2): Port and Marine Facilities

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	169.7	174.1	177.2 (+1.8%)	180.5 (+1.9%)
				(or +3.7% on 2008–09 Original)

Aim

9 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 services to other departments on matters relating to marine works.

Brief Description

10 In 2008, the Department continued the planning, design and construction of various projects for improving port and marine facilities. The Department continued the construction of Sai Kung Public Pier No. 2 and completed the seawall upgrading works for Ma On Shan Waterfront Promenade, the construction of helipads at Peng Chau and Yung Shue Wan as well as the berthing facilities on Stonecutters Island.

11 The Department maintained 122 kilometres of seawalls, 313 piers including public piers, as well as franchised and licensed ferry piers, all fairways, anchorage areas and major tidal river channels. In addition, the Department continued to maintain the immersed tubes of the Cross-Harbour Tunnel.

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

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (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	100	100

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m).....	71.3	75.7	73.0
submissions processed and advice provided.....	1 995	2 002	2 000
length of seawalls maintained (km).....	120	122	123
piers maintained.....	312	313	314
value of marine facilities and port projects under planning and design (\$m).....	209.1	425.1	426.3
expenditure on marine facilities and port construction works (\$m).....	84.8	63.2	46.2

Matters Requiring Special Attention in 2009–10

14 During 2009–10, the Department will:

- complete the design and commence the construction of Lung Mei Beach at Tai Po;
- complete the construction of Sai Kung Public Pier No. 2;
- commence the construction of the slipway at Yim Tin, Tai O; and
- commence the design for the dredging works for Kwai Tsing Container Basin.

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Programme (3): Provision of Land and Infrastructure

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	264.9	275.4	283.1 (+2.8%)	295.5 (+4.4%)
				(or +7.3% on 2008–09 Original)

Aim

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

Brief Description

16 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 2008, the Department formed 14 hectares of land to cope with development needs. This includes land formed in Central Reclamation Phase III, and formation and engineering infrastructure works in Tai Po for Cheung Shue Tan, Tai Po Mei and adjacent areas. The Department started the site preparation works at the former south apron of Kai Tak in April 2008 and will proceed with the phased implementation of infrastructure works for Kai Tak Development (KTD) including the new cruise terminal, government offices and public housing developments, covering a total area of about 328 hectares at the ex-airport and adjoining land.

17 To meet the future cross-boundary transport demand, the Department has undertaken the planning, design and implementation for the development of a new boundary control point at Liantang/Heung Yuen Wai in the boundary of North East New Territories.

18 To address various housing, social, economic and environmental needs in the long term, the Department has undertaken planning and engineering studies on the proposed new development areas (NDAs) in North East New Territories, comprising Kwu Tung North, Fanling North, and Ping Che/Ta Kwu Ling.

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
area of land formed (hectares).....	5	14	1
road constructed/widened for development (m).....	8 429	4 265	4 610
value of land formation and infrastructure projects under planning, design and construction (\$m).....	41,442.5	41,715.0	63,298.8
expenditure on construction for land formation and infrastructure (\$m).....	1,711.3	1,844.9	1,916.9
no. of land formation and infrastructure projects under planning, design and construction.....	201	190	186

Matters Requiring Special Attention in 2009–10

20 During 2009–10, the Department will:

- commence the site investigation and preliminary design of Liantang/Heung Yuen Wai Boundary Control Point and Associated Works;
- continue to form land mainly in Tai Po;
- continue the construction works for the development at Anderson Road;
- continue the demolition and decontamination works at the Kwai Chung incineration plant and the demolition works at the Kennedy Town Comprehensive Development Area site;
- continue the construction of infrastructure projects including 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 the detailed design of the Wan Chai Development Phase II project;
- continue the engineering review of KTD; oversee the decontamination works at the former south apron for completion in 2010; and commence the infrastructure works including roads and drains for early developments at the southern part of the ex-runway and at the former north apron area as well as the detailed design of other major infrastructure works for KTD;

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- continue the investigation and design for several sections of the comprehensive cycle tracks in the New Territories;
- continue the planning and engineering study on the North East New Territories NDAs comprising Kwu Tung North, Fanling North and Ping Che/Ta Kwu Ling, and commence a similar study on Hung Shui Kiu NDA;
- continue the feasibility study on the improvement works for Tai O, taking into account the results of the design competition;
- commence the planning and engineering study on development of Lok Ma Chau Loop;
- continue the construction works for widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan;
- commence the detailed design of the Tsuen Wan Bypass, Widening of Tsuen Wan Road between Tsuen Tsing Interchange and Kwai Tsing Interchange and Associated Junction Improvement Works; and
- continue the investigation and preliminary design of the Tseung Kwan O – Lam Tin Tunnel and the Cross Bay Link, Tseung Kwan O.

Programme (4): Slope Safety and Geotechnical Standards

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	268.0	281.9	290.4 (+3.0%)	297.7 (+2.5%)
				(or +5.6% on 2008–09 Original)

Aim

21 The aim is to exercise geotechnical control on private and public developments; register slopes; implement the ten-year (2000–2010) 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.

Brief Description

22 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.

23 The ten-year (2000–2010) Extended LPM Programme has been in good progress. To reduce the risk of natural terrain landslide on existing developments, the Department was implementing hazard mitigation works on five sites. A strategy to deal with natural hillside catchments which pose known hazards to the community by making use of a risk-based priority ranking system has been developed and incorporated into the post-2010 Landslip Prevention and Mitigation Programme.

24 The Department continued to maintain an automatic raingauge network to support the operation of the landslip warning system. It 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.

25 The Department continued to promote slope maintenance as well as public awareness and response towards slope safety. New educational materials on slope safety and Hong Kong geology were produced for use in the new senior secondary curriculum. 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 reports on lessons learnt from landslides were produced.

26 The key performance measures relating to slope safety and geotechnical standards are:

Target

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
providing information about a slope within five days of an application (%)...	100	100	100	100

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Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
new slope features registered.....	630	557	500
detailed stability studies completed on government slopes	380	379	380
slope features upgraded and landscaped.....	290	340	340
safety screening studies of private slopes completed	300	305	300
value of LPM (\$m)	897.9	991.1	998.0
geotechnical submissions checked	16 191	17 221	16 200
active construction sites inspected.....	3 090	3 080	3 000
guidance documents produced.....	25	25	25

Matters Requiring Special Attention in 2009–10

27 During 2009–10, the Department will:

- ensure adequate geotechnical input to planning, design and construction of slopes and tunnels, and to blasting works by professionally qualified geotechnical engineers and suitably experienced competent persons;
- 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;
- continue to assist government departments in prioritising slopes for Engineer Inspection and maintenance action;
- 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;
- commence the construction phase of the Landslip Prevention and Mitigation Programme to deal with the landslide risk that remains after the completion of the current phase of the LPM Programme in 2010;
- continue to enhance geotechnical guidance on design and quality control of slope upgrading and landslide risk mitigation works;
- continue to produce new educational materials on slope safety for primary and secondary students;
- continue to organise exhibitions on slope safety in schools and popular shopping centres to raise public awareness of landslide danger, and promote slope maintenance and personal precautionary measures against landslide risk during heavy rain; and
- continue to provide advisory services to private slope owners on slope maintenance, safety improvement works and aesthetic improvement.

Programme (5): Greening and Technical Services

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	89.0	98.8	101.1 (+2.3%)	104.3 (+3.2%)
				(or +5.6% on 2008–09 Original)

Aim

28 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

29 In 2008, the Department continued with the planning studies to develop greening master plans for urban areas and implementation of the greening measures recommended by previous studies.

30 The Department also awarded two and 12 new contracts for ground investigation and laboratory testing respectively. The Public Works Laboratories (PWL) continued to serve public works projects by undertaking some 490 000 tests on construction materials. New tests had been introduced including the testing of steel fabric to meet new international standard. 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 23 000 users in 2008.

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31 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.

32 The key performance measures relating to greening and technical services are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
no. of greening master plans under planning.....	20	17	0
no. of greening master plans formulated	5	3	17
expenditure on greening works implemented under greening master plans (\$m).....	14.5	24.7	65.0
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	1 042	868	850
length of drilling carried out in soil (m)	16 865	19 873	17 200
length of drilling carried out in rock (m).....	12 887	6 172	7 300
triaxial tests on soil specimens	5 780	5 581	5 500
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand).....	520	490	500
advisory cases handled in respect of land-use planning and engineering feasibility studies.....	943	1 106	950
geotechnical engineering advisory cases handled	805	806	780
value of fill management investigations and studies (\$m).....	1.7	3.3	3.3
fill management reports and major papers issued.....	12	12	12

Matters Requiring Special Attention in 2009–10

33 During 2009–10, the Department will continue to:

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

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	43.1	47.6	49.3 (+3.6%)	50.0 (+1.4%)
				(or +5.0% on 2008–09 Original)

Aim

34 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.

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Brief Description

35 The Department made satisfactory progress in respect of supervision of quarrying in 2008. 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.

36 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.

37 The key performance measures relating to supervision of quarrying and explosives are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (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
issuing a Licence to Store Explosives where pre-licensing requirements have been satisfied				
within two days of an application (%)#	90	—	—	90
within three days of an application (%)	100	100	100	100
issuing a Licence to Use Explosives where pre-licensing requirements have been satisfied				
within two days of an application (%)#	90	—	—	90
within three days of an application (%)	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

New targets as from 2009.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
aggregates processed by contract quarries (million tonnes)	5.9	5.4	5.6
revenue from royalty and rental payments (\$m).....	34.5	53.1	46.5
Sand Removal Permits issued.....	1 700	1 662	1 800
quarrying and rock crushing contracts supervised.....	3	3	3
safety inspections of quarries conducted	36	36	36
tonnes of explosives consumed	943	1 045	940
no. of blasting activities.....	864	1 194	1 100
inspections of blasting sites conducted.....	1 452	1 349	1 400
inspections of pre-licensed sites, magazines, manufacturing plants and stores conducted.....	474	500	460
warnings issued	3	4	4
licences and permits granted β	4 931	5 033	4 690
licences and permits renewed β	209	168	170

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
tonnes of explosives delivered from government explosives depots	30	30	190
no. of deliveries of explosives	409	578	700

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

Matters Requiring Special Attention in 2009–10

38 During 2009–10, the Department will continue to work together with the Security Bureau and other departments to take forward the legislative amendments to the Regulations in the Dangerous Goods Ordinance in respect of the use of explosives.

Programme (7): Management of Construction and Demolition Materials

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	403.8	486.3	486.6 (+0.1%)	1,116.4 (+129.4%)
				(or +129.6% on 2008–09 Original)

Aim

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

Brief Description

40 In 2008, 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 and the temporary construction waste sorting facilities at Tuen Mun Area 38 and Tseung Kwan O Area 137.

41 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.

42 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. A short-term barging facility at Mui Wo was being operated. The long-term barging point at Chai Wan, which replaced the temporary barging facility at Quarry Bay, was commissioned in December 2008.

43 The Department continued to deliver surplus public fill for beneficial reuse in the Mainland and continued to liaise with the Mainland authority to enhance the scheme.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (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

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Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
public fill received at public fill reception facilities (million tonnes)	6.5	7.9	16.7
public fill delivered to the Mainland for beneficial reuse (million tonnes)^	2.1	10.3	10.0
public fill stockpiled at public fill reception facilities as at year end (million tonnes)^	13.9	11.5	18.2
recycling inert hard construction and demolition materials (million tonnes)	0.36	0.12	0.10
submissions processed on behalf of the Public Fill Committee	130	134	130
no. of assignment of public fill outlets through trip ticket system	320	323	320

^ New indicators as from 2009.

Matters Requiring Special Attention in 2009–10

45 During 2009–10, the Department will:

- continue the cross-boundary delivery of surplus public fill for beneficial reuse in the Mainland and review the scheme in the light of the experience gained;
- 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.

Programme (8): Advice on Development Proposals

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	27.2	28.5	29.3 (+2.8%)	30.0 (+2.4%)
				(or +5.3% on 2008–09 Original)

Aim

46 The aim is to advise on development proposals.

Brief Description

47 The Department continued to advise 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.

48 The key performance measures relating to advice on development proposals are:

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
town plans and planning briefs on which advice and comments are given	130	146	112
public and private development proposals and planning applications examined	1 708	1 895	1 638
town plans, planning briefs, public and private development proposals and planning applications dealt with per post	43.8	48.6	42.0

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Matters Requiring Special Attention in 2009–10

49 During 2009–10, 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
- technical advice and support to the development of the West Kowloon Cultural District project.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Tourism and Recreational Development	36.6	38.5	39.6	40.6
(2) Port and Marine Facilities	169.7	174.1	177.2	180.5
(3) Provision of Land and Infrastructure	264.9	275.4	283.1	295.5
(4) Slope Safety and Geotechnical Standards	268.0	281.9	290.4	297.7
(5) Greening and Technical Services	89.0	98.8	101.1	104.3
(6) Supervision of Mining, Quarrying and Explosives	43.1	47.6	49.3	50.0
(7) Management of Construction and Demolition Materials	403.8	486.3	486.6	1,116.4
(8) Advice on Development Proposals ..	27.2	28.5	29.3	30.0
	1,302.3	1,431.1	1,456.6 (+1.8%)	2,115.0 (+45.2%)
				(or +47.8% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$1.0 million (2.5%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for filling of vacancies and salary increments.

Programme (2)

Provision for 2009–10 is \$3.3 million (1.9%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for filling of vacancies and salary increments.

Programme (3)

Provision for 2009–10 is \$12.4 million (4.4%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for filling of vacancies, salary increments and creation of 14 posts in 2009–10.

Programme (4)

Provision for 2009–10 is \$7.3 million (2.5%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for filling of vacancies and salary increments. In addition, there will be creation of four posts in 2009–10.

Programme (5)

Provision for 2009–10 is \$3.2 million (3.2%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for filling of vacancies, salary increments and increase in other operating expenses, partly offset by reduced requirement for replacement equipment. In addition, there will be creation of three posts in 2009–10.

Programme (6)

Provision for 2009–10 is \$0.7 million (1.4%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for salary increments and other operating expenses.

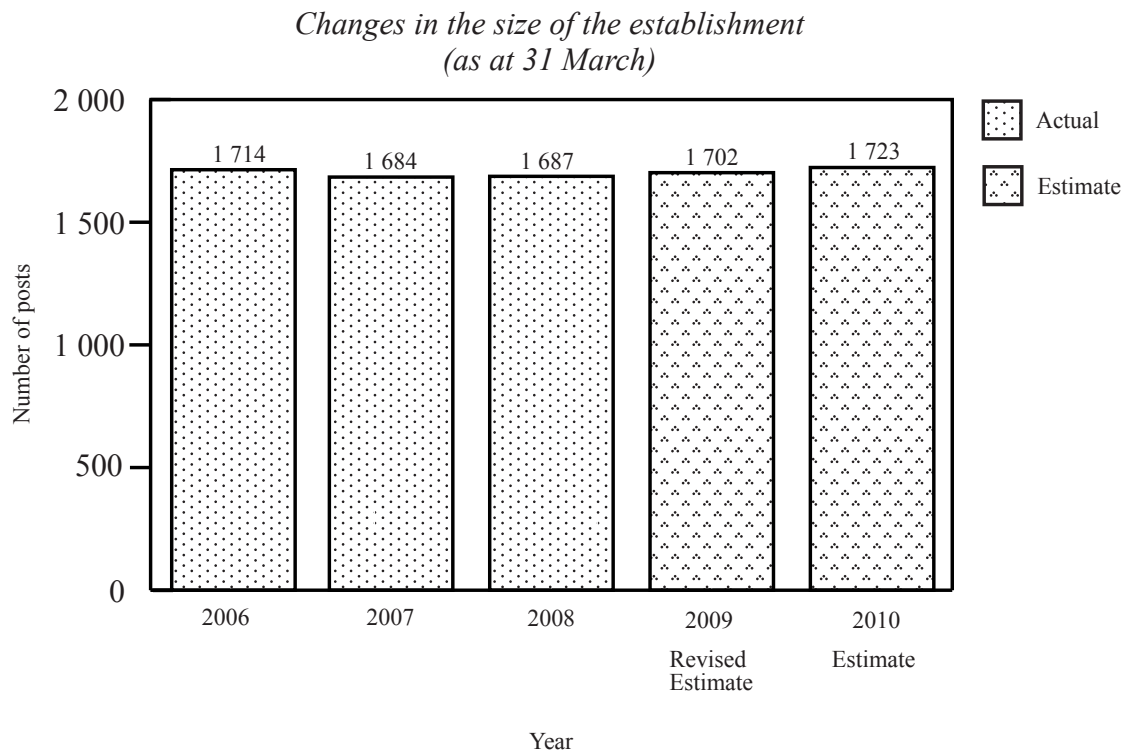
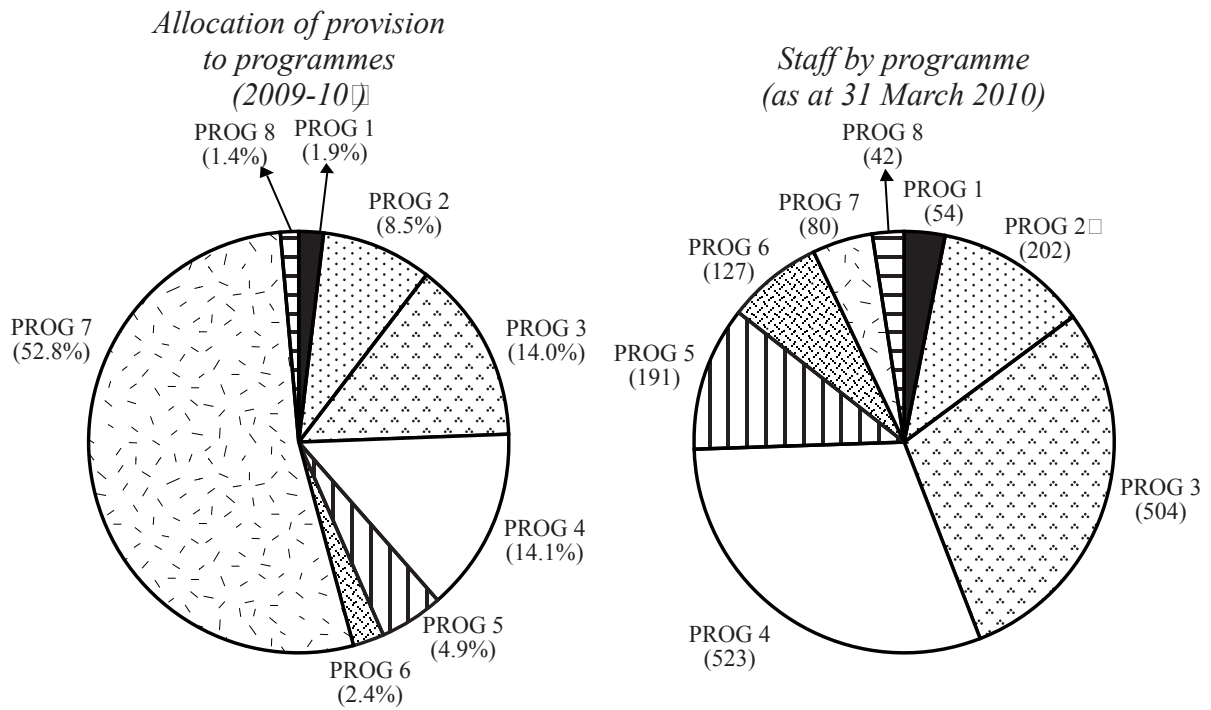
Programme (7)

Provision for 2009–10 is \$629.8 million (129.4%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for handling additional quantity of public fill and implementing the scheme on cross-boundary delivery of surplus public fill to cater for the expected increase in the quantity of public fill arising from mega infrastructure projects.

Programme (8)

Provision for 2009–10 is \$0.7 million (2.4%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for filling of vacancies and salary increments.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,301,977	1,427,534	1,452,593	2,113,763
	Total, Recurrent	1,301,977	1,427,534	1,452,593	2,113,763
Non-Recurrent					
700	General non-recurrent	283	80	80	80
	Total, Non-Recurrent	283	80	80	80
	Total, Operating Account	1,302,260	1,427,614	1,452,673	2,113,843
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	—	3,506	3,918	1,190
	Total, Plant, Equipment and Works	—	3,506	3,918	1,190
	Total, Capital Account	—	3,506	3,918	1,190
	Total Expenditure	1,302,260	1,431,120	1,456,591	2,115,033

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Civil Engineering and Development Department is \$2,115,033,000. This represents an increase of \$658,442,000 over the revised estimate for 2008–09 and of \$812,773,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$2,113,763,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$661,170,000 (45.5%) over the revised estimate for 2008–09 is mainly due to the increased provision for handling additional quantity of public fill and implementing the scheme on cross-boundary delivery of surplus public fill to cater for the expected increase in the quantity of public fill arising from mega infrastructure projects.

3 The establishment as at 31 March 2009 will be 1 702 permanent posts. It is expected that 21 posts including two supernumerary posts will be created in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$631,998,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	768,292	797,131	824,000	848,000
- Allowances	8,994	9,747	10,887	11,149
- Job-related allowances	682	803	1,004	1,036
Personnel Related Expenses				
- Mandatory Provident Fund contribution	328	169	706	1,242
- Civil Service Provident Fund contribution	2,511	3,762	3,945	4,603
Departmental Expenses				
- Contract maintenance	440,868	521,767	520,313	1,148,215
- General departmental expenses	80,302	94,155	91,738	99,518
	1,301,977	1,427,534	1,452,593	2,113,763

Capital Account

Plant, Equipment and Works

5 Provision of \$1,190,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,728,000 (69.6%) against the revised estimate for 2008–09. This is mainly due to the decreased requirement in 2009–10 for replacing ageing plant and equipment.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	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	3,514	80	1,406
		Total	5,000	3,514	80	1,406