

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2008–09 **\$1,431.1m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 1 638 non-directorate posts as at 31 March 2008 rising by 13 posts to 1 651 posts as at 31 March 2009 **\$587.3m**

In addition, there will be an estimated 51 directorate posts as at 31 March 2008 and as at 31 March 2009.

Commitment balance **\$1.5m**

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 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	35.5	36.2	37.2 (+2.8%)	38.5 (+3.5%)
				(or +6.4% on 2007–08 Original)

Aim

2 The aim is to plan, design and implement tourism and recreational developments in Northeast Lantau, and 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 provision of 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 2007, the Department continued the second stage reclamation works at Penny's Bay and 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 the implementation of the cruise terminal development project at Kai Tak.

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

Targets

	Target ^Ψ	2006 (Actual)	2007 (Actual)	2008 (Plan)
completing construction for Stage 2 Reclamation at Penny's Bay in 2008 (cumulative % completed)	100	68	87	100
completing sewerage upgrading works for the Ocean Park redevelopment in 2008 (cumulative % completed)§	100	—	40	100
completing construction of the salt water supply system for Penny's Bay in 2009 (cumulative % completed)§	55	—	20	55

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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
value of projects under planning and design (\$m)@.....	1,781.6	1,725.0	1,749.0
expenditure on works under construction (\$m).....	745.0	287.3	66.0

@ The figures have been adjusted to include the Lei Yue Mun waterfront enhancement project which has been transferred from Programme (2) since the project is tourism related.

Matters Requiring Special Attention in 2008–09

7 During 2008–09, the Department will:

- complete 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;
- complete the sewerage upgrading works for the Ocean Park redevelopment;
- continue to provide technical advice and support for the cruise terminal development project at Kai Tak; and
- complete the design of the proposed landing facility for the Lei Yue Mun waterfront enhancement project.

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Programme (2): Port and Marine Facilities

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	165.3	169.9	170.9 (+0.6%)	174.1 (+1.9%)
				(or +2.5% on 2007–08 Original)

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 services to other departments on matters relating to marine works.

Brief Description

9 In 2007, the Department continued the planning, design and construction of various projects for improving port and marine facilities. The Department commenced the seawall upgrading works for Ma On Shan Waterfront Promenade, the construction of Sai Kung Public Pier No. 2, helipads at Peng Chau and Yung Shue Wan as well as the berthing facilities on Stonecutters Island.

10 The Department maintained 120 kilometres of seawalls, 312 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.

11 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.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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	99	100	100

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m).....	88.0	71.3	73.0
submissions processed and advice provided.....	1 979	1 995	2 000
length of seawalls maintained (km).....	120	120	122
piers maintained.....	310	312	313
value of marine facilities and port projects under planning and design (\$m)Ω.....	221.6	209.1	192.4
expenditure on marine facilities and port construction works (\$m).....	105.8	84.8	73.5

Ω The figures have been adjusted to exclude the Lei Yue Mun waterfront enhancement project which has been transferred to Programme (1).

Matters Requiring Special Attention in 2008–09

13 During 2008–09, the Department will:

- continue the design of Lung Mei Beach at Tai Po;
- continue the seawall upgrading works for Ma On Shan Waterfront Promenade;
- continue the construction of Sai Kung Public Pier No. 2;

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- continue the construction of the helipad at Yung Shue Wan;
- continue the construction of the berthing facilities on Stonecutters Island; and
- complete the construction of the helipad at Peng Chau.

Programme (3): Provision of Land and Infrastructure

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	257.5	265.6	267.4 (+0.7%)	275.4 (+3.0%)
				(or +3.7% on 2007–08 Original)

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 2007, the Department formed five hectares of land to cope with development needs. This includes land formed in Jordan Valley (near Choi Wan Road) and on Hong Kong Island. The roads completed in 2007 include Route 9 (Tsuen Wan Section), Route 8 (Sha Tin Heights Tunnel and Approaches), sections of Road T3 in Sha Tin, and some roads in Jordan Valley (near Choi Wan Road). The Department completed the preparatory works for the development at Anderson Road.

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
area of land formed (hectares)	74	5	9
road constructed/widened for development (m).....	16 795	8 429	4 105
value of land formation and infrastructure projects under planning, design and construction (\$m).....	31,819.3	41,442.5	41,623.0
expenditure on construction for land formation and infrastructure (\$m).....	2,490.5	1,711.3	1,603.0
no. of land formation and infrastructure projects under planning, design and construction	195	201	189

Matters Requiring Special Attention in 2008–09

- 17 During 2008–09, the Department will:

- continue to form land mainly on Hong Kong Island and 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 the remaining sections of Road T3, 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;
- proceed with the detailed design of Wan Chai Development Phase II project;
- continue the engineering review of Kai Tak Development, and commence the decontamination works at the former south apron area and the advance infrastructure works for developments at the southern part of the former runway;
- continue the investigation and design for several sections of the comprehensive cycle tracks in the New Territories;

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- commence the planning and engineering review studies on two New Development Area (NDA) Schemes, namely the “Three-in-One” NDA comprising Kwu Tung North, Fanling North and Ping Che/Ta Kwu Ling, and Hung Shui Kiu NDA; and
- continue a feasibility study, including a design competition, on the improvement works for Tai O.

Programme (4): Slope Safety and Geotechnical Standards

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	258.0	263.3	271.9 (+3.3%)	281.9 (+3.7%)
				(or +7.1% on 2007–08 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.

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.

20 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 has been implementing hazard mitigation works on five sites and has been developing a strategy to deal with natural hillside catchments which pose potential hazards to the community by making use of a risk-based priority ranking system.

21 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. The Department inspected 12 squatter control areas, and recommended necessary non-development clearance of the affected squatter structures on slope safety grounds.

22 In 2007, the Department continued to promote slope maintenance as well as public awareness and response towards slope safety. A new version of Television Announcement in the Public Interest to promote personal precautionary measures during heavy rain was launched. A major educational exhibition and an open day on “30 Years of Efforts in Slope Safety” were also held. 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 a publication on “Engineering Geological Practice in Hong Kong” and the “Guide to Soil Nail Design and Construction” were produced.

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

Target

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
providing information about a slope within five days of an application (%)	100	100	100	100

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
new slope features registered	628	630	630
detailed stability studies completed on government slopes.....	265	380	350
slope features upgraded and landscaped	282	290	310
safety screening studies of private slopes completed	310	300	300
value of LPM (\$m)	986.3	897.9	933.0
geotechnical submissions checked	14 822	16 191	15 000
active construction sites inspected	3 023	3 090	3 000
guidance documents produced	25	25	25

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Matters Requiring Special Attention in 2008–09

24 During 2008–09, 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;
- develop a strategy 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 works;
- produce new educational materials on slope safety for primary and secondary students;
- 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	89.0	88.4	90.7 (+2.6%)	98.8 (+8.9%) (or +11.8% on 2007–08 Original)

Aim

25 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

26 In 2007, 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.

27 The Department also awarded three and 15 new contracts for ground investigation and laboratory testing respectively. The Public Works Laboratories (PWL) continued to serve public works projects by undertaking some 520 000 tests on construction materials. New tests had been introduced including the physical and chemical tests of pulverised fuel ash to tie in with the latest 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 27 000 users in 2007.

28 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.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
providing assistance at the registration counter of the Civil Engineering Library within ten minutes (%)	100	100	100	100

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of greening master plans under planning	5	20	17
no. of greening master plans formulated.....	0	5	3
expenditure on greening works implemented under greening master plans (\$m).....	5.5	14.5	6.0
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	911	1 042	950
length of drilling carried out in soil (m).....	16 589	16 865	16 500
length of drilling carried out in rock (m)	12 025	12 887	11 500
triaxial tests on soil specimens.....	5 700	5 780	5 700
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand).....	650	520	520
advisory cases handled in respect of land-use planning and engineering feasibility studies	1 012	943	950
geotechnical engineering advisory cases handled	707	805	780
value of fill management investigations and studies (\$m)	1.9	1.7	2.1
fill management reports and major papers issued	14	12	12

Matters Requiring Special Attention in 2008–09

30 During 2008–09, the Department will continue to:

- develop and implement greening master plans for urban areas as well as to carry out other greening measures, and plan for further studies on developing 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	43.0	43.1	44.5 (+3.2%)	47.6 (+7.0%)
				(or +10.4% on 2007–08 Original)

Aim

31 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

32 The Department made satisfactory progress in respect of supervision of quarrying in 2007. 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.

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33 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.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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 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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
aggregates processed by contract quarries (million tonnes)	5.2	5.9	5.7
revenue from royalty and rental payments (\$m)	22.0	34.5	51.7
Sand Removal Permits issued	98	1 700	2 700
quarrying and rock crushing contracts supervised	3	3	3
safety inspections of quarries conducted	36	36	36
tonnes of explosives consumed	876	943	1 300
no. of blasting activities	711	864	1 040
inspections of blasting sites conducted [∇]	1 046	1 452	1 400
inspections of pre-licensed sites, magazines, manufacturing plants and stores conducted [@]	476	474	480
warnings issued	3	3	4
licences and permits granted ^β	5 016	4 931	5 200
licences and permits renewed ^β	149	209	180
tonnes of explosives delivered from government explosives depots	56	30	40
no. of deliveries of explosives	373	409	520

∇ Revised description from the previous indicator “blasting sites inspected” to give a clearer definition.

@ Revised description from the previous indicator “pre-licensed sites, magazines, manufacturing plants and stores inspected” to give a clearer definition.

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

Matters Requiring Special Attention in 2008–09

35 During 2008–09, 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.

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Programme (7): Management of Construction and Demolition Materials

	2006-07 (Actual)	2007-08 (Original)	2007-08 (Revised)	2008-09 (Estimate)
Financial provision (\$m)	169.5	413.4	372.7 (-9.8%)	486.3 (+30.5%)
				(or +17.6% on 2007-08 Original)

Aim

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

Brief Description

37 In 2007, 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.

38 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.

39 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.

40 The Department commenced the cross-boundary delivery of surplus public fill for beneficial reuse in the Mainland in July 2007 and continued to liaise with the Mainland authority to enhance the scheme.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
public fill received at public fill reception facilities (million tonnes).....	6.5	6.5	8.2
recycling inert hard construction and demolition materials (million tonnes).....	0.12	0.36	0.20
submissions processed on behalf of the Public Fill Committee	131	130	130
no. of assignment of public fill outlets through trip ticket system.....	321	320	320

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Matters Requiring Special Attention in 2008–09

42 During 2008–09, 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	26.1	26.5	27.4 (+3.4%)	28.5 (+4.0%)
				(or +7.5% on 2007–08 Original)

Aim

43 The aim is to advise on development proposals.

Brief Description

44 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.

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
town plans and planning briefs on which advice and comments are given.....	98	130	113
public and private development proposals and planning applications examined.....	1 807	1 708	1 608
town plans, planning briefs, public and private development proposals and planning applications dealt with per post.....	45.4	43.8	41.0

Matters Requiring Special Attention in 2008–09

46 During 2008–09, 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	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Tourism and Recreational Development	35.5	36.2	37.2	38.5
(2) Port and Marine Facilities	165.3	169.9	170.9	174.1
(3) Provision of Land and Infrastructure	257.5	265.6	267.4	275.4
(4) Slope Safety and Geotechnical Standards	258.0	263.3	271.9	281.9
(5) Greening and Technical Services	89.0	88.4	90.7	98.8
(6) Supervision of Mining, Quarrying and Explosives	43.0	43.1	44.5	47.6
(7) Management of Construction and Demolition Materials	169.5	413.4	372.7	486.3
(8) Advice on Development Proposals ..	26.1	26.5	27.4	28.5
	1,043.9	1,306.4	1,282.7 (-1.8%)	1,431.1 (+11.6%)
				(or +9.5% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$1.3 million (3.5%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies and other operating expenses.

Programme (2)

Provision for 2008-09 is \$3.2 million (1.9%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies and other operating expenses. In addition, two posts will be created in 2008-09.

Programme (3)

Provision for 2008-09 is \$8.0 million (3.0%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies, salary increments and creation of three posts in 2008-09, partly offset by the slight reduction in other operating expenses.

Programme (4)

Provision for 2008-09 is \$10.0 million (3.7%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies, salary increments, increase in other operating expenses, and additional requirement for replacement equipment. In addition, one post will be created in 2008-09.

Programme (5)

Provision for 2008-09 is \$8.1 million (8.9%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies and other operating expenses, and additional requirement for replacement equipment. In addition, one post will be created in 2008-09.

Programme (6)

Provision for 2008-09 is \$3.1 million (7.0%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies and other operating expenses, and additional requirement for replacement equipment. In addition, two posts will be created in 2008-09.

Programme (7)

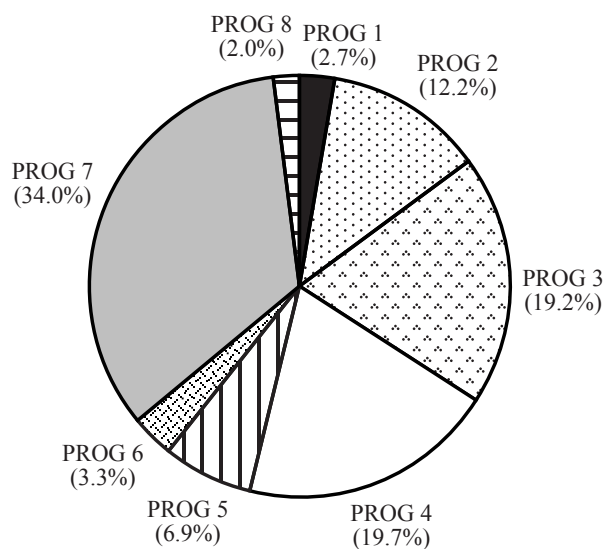
Provision for 2008-09 is \$113.6 million (30.5%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for implementing the scheme on cross-boundary delivery of surplus public fill, filling of vacancies and creation of four posts in 2008-09.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

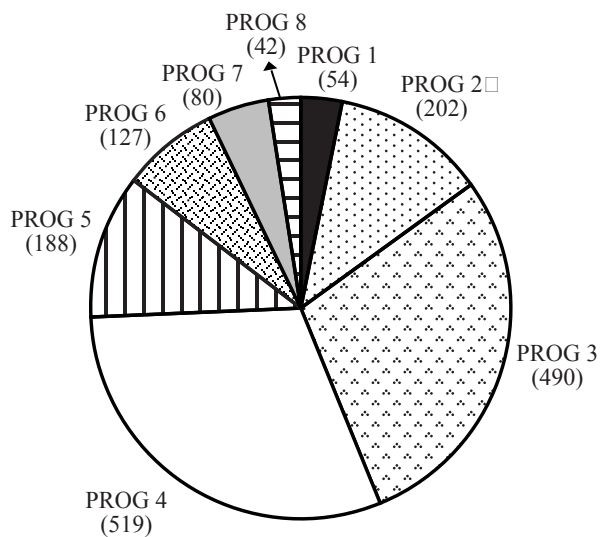
Programme (8)

Provision for 2008–09 is \$1.1 million (4.0%) higher than the revised estimate for 2007–08. This is mainly due to the increased provision for filling of vacancies and other operating expenses.

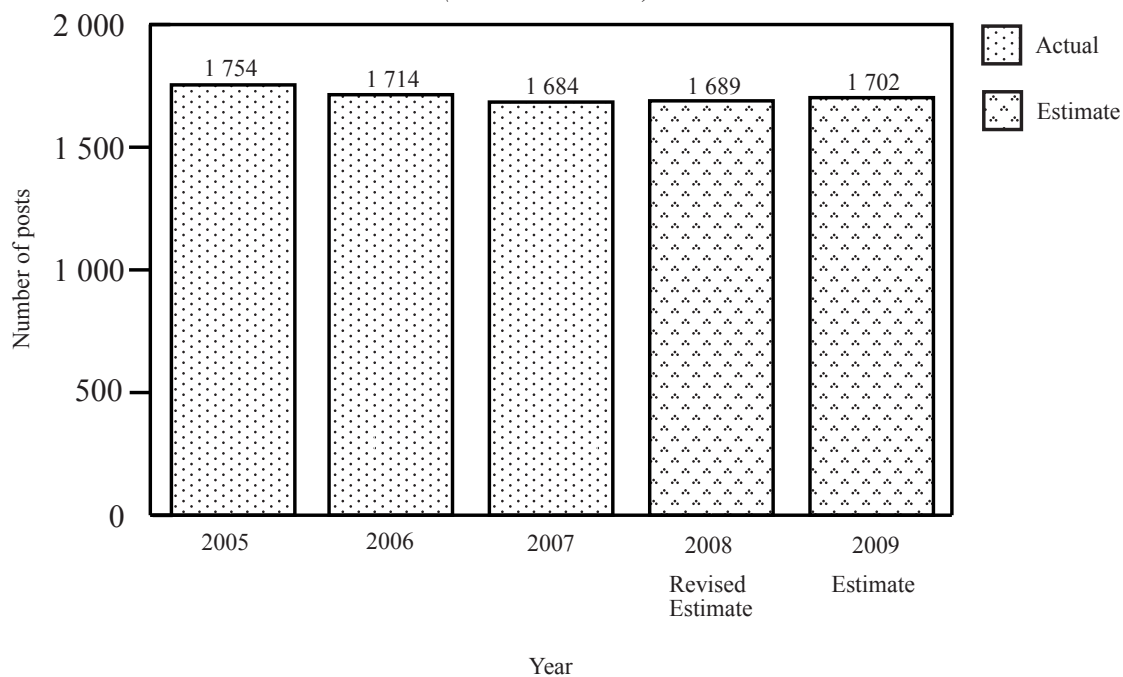
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)		Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	1,036,659	1,305,571	1,282,385	1,427,534
	Total, Recurrent.....	1,036,659	1,305,571	1,282,385	1,427,534
	Non-Recurrent				
700	General non-recurrent	1,028	841	310	80
	Total, Non-Recurrent.....	1,028	841	310	80
	Total, Operating Account	1,037,687	1,306,412	1,282,695	1,427,614
Capital Account					
	Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote)	4,176	—	—	3,506
	Plant, vehicles and equipment.....	2,056	—	—	—
	Total, Plant, Equipment and Works.....	6,232	—	—	3,506
	Total, Capital Account.....	6,232	—	—	3,506
	Total Expenditure	1,043,919	1,306,412	1,282,695	1,431,120

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Civil Engineering and Development Department is \$1,431,120,000. This represents an increase of \$148,425,000 over the revised estimate for 2007–08 and of \$387,201,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$1,427,534,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$145,149,000 (11.3%) over the revised estimate for 2007–08 is mainly due to the increased provision for implementing the scheme on cross-boundary delivery of surplus public fill.

3 The establishment as at 31 March 2008 will be 1 689 permanent posts. It is expected that 13 permanent posts will be created in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$587,313,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	745,299	757,909	772,500	797,131
- Allowances	7,823	8,194	8,853	9,747
- Job-related allowances	548	745	781	803
Personnel Related Expenses				
- Mandatory Provident Fund contribution	518	285	316	169
- Civil Service Provident Fund contribution	812	2,220	2,506	3,762
Departmental Expenses				
- Contract maintenance	214,424	454,326	409,828	521,767
- General departmental expenses	67,235	81,892	87,601	94,155
	<u>1,036,659</u>	<u>1,305,571</u>	<u>1,282,385</u>	<u>1,427,534</u>

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	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	3,416	120	1,464
		Total	5,000	3,416	120	1,464