

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2010–11	\$2,132.6m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 1 670 non-directorate posts as at 31 March 2010 rising by nine posts to 1 679 posts as at 31 March 2011	\$616.9m
In addition, there will be an estimated 54 directorate posts as at 31 March 2010 and 31 March 2011.	
Commitment balance	\$11.2m

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, Heritage Conservation, Greening and Landscape (Secretary for Development).
Programme (4) Slope Safety and Geotechnical Standards	This programme contributes to Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).
Programme (5) Greening and Technical Services	This programme contributes to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).
Programme (6) Supervision of Mining, Quarrying and Explosives	This programme contributes to Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).
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, Heritage Conservation, Greening and Landscape (Secretary for Development).

Detail

Programme (1): Tourism and Recreational Development

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	38.6	40.6	37.3 (–8.1%)	38.6 (+3.5%)
				(or –4.9% on 2009–10 Original)

Aim

2 The aim is to plan, design and implement the tourism and recreational developments in Northeast Lantau, Ngong Ping and Aberdeen, and the site formation for Kai Tak cruise terminal development, 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 Lantau. In 2009, the Department completed the construction of the salt water supply system for Penny's Bay.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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. In 2009, the Department substantially completed the drainage improvement works, emergency vehicle access and paving works at Di Tan and continued with the construction of the Bodhi Path and other associated enhancement works for the landscaped piazza.

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 sustain its development as a regional cruise hub. To meet this objective, the Department completed the detailed design of the site formation works including the provision of berthing structures for the Kai Tak cruise terminal development. Construction works started in end 2009 for completion of the first berth in mid-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. In 2009, the Department completed the sewerage upgrading works for the redevelopment of the Ocean Park.

7 To enhance the tourism appeal of the Aberdeen Harbour area and to showcase its character as a traditional fishing village, the Department has undertaken the planning, design and implementation of the improvement works to promenades of Aberdeen Harbour and Ap Lei Chau Main Street area.

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

Targets

	Target ^Ψ	2008 (Actual)	2009 (Actual)	2010 (Plan)
completing construction of the salt water supply system for Penny's Bay in 2009 (cumulative % completed)	—(100)	58	100	—
completing construction of enhancement of public facilities at Ngong Ping in 2010 (cumulative % completed)	100(87)	7	87	100
completing design and tender documents of site formation for Kai Tak cruise terminal development in 2009 (cumulative % completed)	—(100)	—	100	—
completing construction of site formation of the first berth for Kai Tak cruise terminal development by mid-2013 (cumulative % completed)§	25(—)	—	—	25
completing sewerage upgrading works for the Ocean Park redevelopment in 2008 (cumulative % completed)	—(100)	95	100	—
completing design and tender documents of the improvement works to promenades of Aberdeen Harbour and Ap Lei Chau Main Street area (cumulative % completed)§	100(—)	—	—	100

Ψ This shows the target on the cumulative progress of the projects/tasks concerned for 2010, which will be adjusted over the years until the projects/tasks are completed. The target for 2009 is shown in bracket.

§ New targets as from 2010.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
value of projects under planning and design (\$m)	4,232.0	3,782.7	1,478.8
expenditure on works under construction (\$m)	200.4	98.2	226.2

Matters Requiring Special Attention in 2010–11

9 During 2010–11, the Department will:

- complete 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;

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

- continue the site formation for Kai Tak cruise terminal development; and
- commence and complete the design of the improvement works to promenades of Aberdeen Harbour and Ap Lei Chau Main Street area.

Programme (2): Port and Marine Facilities

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	176.1	180.5	178.4 (–1.2%)	173.7 (–2.6%)
				(or –3.8% on 2009–10 Original)

Aim

10 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

11 In 2009, the Department continued the planning, design and construction of various projects for improving port and marine facilities. The Department commenced the construction of slipway at Yim Tin, Tai O, the design of the dredging works for Kwai Tsing Container Basin and completed the construction of Sai Kung Public Pier No. 2.

12 The Department maintained 123 kilometres of seawalls, 314 piers including public piers, as well as franchised and licensed ferry piers, all fairways, anchorage areas and major tidal river channels.

13 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.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m)	75.7	64.8	70.9
submissions processed and advice provided	2 002	2 020	2 000
length of seawalls maintained (km)	122	123	123
piers maintained	313	314	314
value of marine facilities and port projects under planning and design (\$m)	425.1	771.0	778.2
expenditure on marine facilities and port construction works (\$m)	63.2	43.4	36.5

Matters Requiring Special Attention in 2010–11

15 During 2010–11, the Department will:

- complete the revised design of Lung Mei Beach at Tai Po;
- complete the construction of the slipway at Yim Tin, Tai O;
- continue the design for the dredging works for Kwai Tsing Container Basin; and
- commence the design for the additional floors at Central Piers 4, 5 and 6.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Programme (3): Provision of Land and Infrastructure

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	280.9	295.5	289.5 (–2.0%)	294.6 (+1.8%)
				(or –0.3% on 2009–10 Original)

Aim

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

Brief Description

17 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 2009, the Department continued the land formation and engineering infrastructure works in Central Reclamation Phase III, and in Tai Po for Cheung Shue Tan, Tai Po Mei and adjacent areas, completed the road works in Shui Chuen O and Kau To in Shatin, and commenced the construction works of the Wan Chai Development Phase II project. For Kai Tak Development (KTD), whilst the remaining site decontamination works at the south apron of the former Kai Tak Airport was near completion, the Department commenced the construction of engineering infrastructure for public housing and early developments, the site formation works for the new cruise terminal and the design of other major infrastructure works. In addition, the Department completed the feasibility study for the facelift of Mui Wo and Tai O and commenced the detailed design for the phased implementation of the proposed improvement works.

18 To meet the future cross-boundary transport demand in North East New Territories, the Department proceeded with the investigation and preliminary design for the completion of a new boundary control point at Liantang/Heung Yuen Wai by 2018.

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

20 To capitalise on the strategic location of Lok Ma Chau Loop at the boundary district and to meet future development needs, the Department has commenced the planning and engineering study on development of Lok Ma Chau Loop.

21 To cater for the long-term transport need of Tseung Kwan O, the Department has undertaken the investigation and preliminary design for a new external road network comprising the Tseung Kwan O – Lam Tin Tunnel and Cross Bay Link.

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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
area of land formed (hectares)	14	2	4
road constructed/widened for development (m).....	4 265	4 663	5 335
value of land formation and infrastructure projects under planning, design and construction (\$m).....	41,715.0	63,298.8	63,296.6
expenditure on construction for land formation and infrastructure (\$m).....	1,844.9	2,527.5	3,435.4
no. of land formation and infrastructure projects under planning, design and construction	190	197	187

Matters Requiring Special Attention in 2010–11

23 During 2010–11, the Department will:

- continue the investigation and preliminary design of Liantang/Heung Yuen Wai Boundary Control Point and Associated Works;
- continue the land formation works in Tai Po;
- continue the construction works for the development at Anderson Road;
- continue the underground decontamination works at the Kwai Chung incineration plant;

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

- continue the construction works of infrastructure projects, including some road and drainage works in Sha Tin, Tseung Kwan O 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 construction works of the Wan Chai Development Phase II project;
- continue the implementation of KTD covering the construction of engineering infrastructure for public housing and early developments, the site formation works for the new cruise terminal and the design of other major infrastructure works;
- commence the planning on the Government infrastructure works within the West Kowloon Cultural District (WKCD) in co-ordination with the WKCD Authority and relevant Government bureaux/departments;
- commence the construction works for the cycle track network between Sheung Shui and Ma On Shan and 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, for completion in 2011, and plan for a similar study on Hung Shui Kiu NDA;
- commence the construction works for the river-wall at Yat Chung, Tai O;
- continue the detailed design of the Tai O and Mui Wo Facelift;
- continue 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;
- continue 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.

Programme (4): Slope Safety and Geotechnical Standards

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	287.3	297.7	289.6 (–2.7%)	291.3 (+0.6%)
				(or –2.1% on 2009–10 Original)

Aim

24 The aim is to exercise geotechnical control on private and public developments, register slopes, implement the post-2010 Landslip Prevention and Mitigation (LPMit) Programme to dovetail with the completion of 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

25 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.

26 The LPM Programme, targeted for completion in 2010, has made good progress. The Department has been carrying out site investigation and design of works under the LPMit Programme with a view to dovetailing with the LPM Programme from 2010 onwards.

27 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 continue to be investigated with a view to improving the slope safety system.

28 The Department continued to promote slope maintenance as well as public awareness and response towards slope safety. New warning signs for the LPMit Programme have been designed and will be put in use. The Department continued to provide advice to private slope owners on slope maintenance and improvement. In addition, 29 guidance documents on slope safety and other geotechnical topics, including reports on lessons learnt from landslides, were produced.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Target

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
providing information about a slope within five days of an application (%)	100	100	100	100

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
new slope features registered	557	594	500
detailed stability studies completed on government man-made slopes#	379	380	200
slope features upgraded and landscaped	340	385	380
natural hillside catchments with mitigation measures implemented θ	—	—	6
safety screening studies of private man-made slopes completed#	305	312	125
expenditure for landslip prevention and mitigation (\$m) ϕ	991.1	1,180.9	1,240.0
geotechnical submissions checked	17 221	19 591	19 000
active construction sites inspected	3 080	3 287	3 000
guidance documents produced	25	29	25

The description of the indicator is revised from 2010 onwards to distinguish these slopes from natural hillside catchments.

θ This is a new indicator relating to the pledged targets of the post-2010 LPMit Programme.

ϕ The description of the indicator is revised from 2010 onwards to reflect the transition from the LPM Programme to the LPMit Programme.

Matters Requiring Special Attention in 2010–11

30 During 2010–11, the Department will:

- ensure adequate geotechnical input to the 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 sector 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 in conjunction with slope upgrading works under the LPM Programme and the LPMit Programme;
- implement the LPMit 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;
- implement a new public education campaign for the LPMit Programme to raise public awareness of landslide danger arising from man-made slopes and natural hillsides; and
- continue to provide advisory services to private slope owners on slope maintenance, safety improvement works and aesthetic improvement.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Programme (5): Greening and Technical Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	99.6	104.3	101.1 (–3.1%)	112.2 (+11.0%)

(or +7.6% on
2009–10 Original)

Aim

31 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

32 In 2009, the Department completed the formulation of greening master plans for all urban areas and continued with the implementation of the recommended greening measures.

33 The Department also awarded two 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 525 000 tests on construction materials. New tests, including testing of mesh, structural steel and bitumen, had been introduced to meet the relevant international standards and to provide expanded service to public works projects. 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 2009.

34 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.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
no. of greening master plans under planning.....	17	0	0^Δ
no. of greening master plans formulated	3	17	0
expenditure on greening works implemented under greening master plans (\$m)	24.7	68.9	159.0
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	868	477	500
length of drilling carried out in soil (m).....	19 873	14 902	15 500
length of drilling carried out in rock (m).....	6 172	5 285	5 300
triaxial tests on soil specimens.....	5 581	4 689	5 300
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand).....	490	525	550
advisory cases handled in respect of land-use planning and engineering feasibility studies	1 106	1 390	1 400
geotechnical engineering advisory cases handled	806	775	780
value of fill management investigations and studies (\$m).....	3.3	3.3	3.4
fill management reports and major papers issued	12	12	12

^Δ Planning for greening master plans in the New Territories is expected to start by end 2010, the number of plans under planning within 2010 would be determined by then.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Matters Requiring Special Attention in 2010–11

36 During 2010–11, the Department will:

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

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	48.6	50.0	49.0 (–2.0%)	49.1 (+0.2%)
				(or –1.8% on 2009–10 Original)

Aim

37 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

38 The Department made satisfactory progress in respect of supervision of quarrying in 2009. 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.

39 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.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (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	—	93	90
within three days of an application (%)	100	100	100	100

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
issuing a Licence to Use Explosives where pre-licensing requirements have been satisfied				
within two days of an application (%)	90	—	100	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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
aggregates processed by contract quarries (million tonnes).....	5.4	4.3	3.7
revenue from royalty and rental payments (\$m).....	53.1	44.0	45.2
Sand Removal Permits issued	1 662	1 339	1 340
quarrying and rock crushing contracts supervised	3	3	3
safety inspections of quarries conducted.....	36	36	30
tonnes of explosives consumed	1 045	705	930
no. of blasting activities	1 194	956	5 600^γ
inspections of blasting sites conducted	1 349	1 330	1 380
inspections of pre-licensed sites, magazines, manufacturing plants and stores conducted	500	476	500
warnings issued	4	5	4
licences and permits granted ^β	5 033	4 781	4 600
licences and permits renewed ^β	168	170	190
tonnes of explosives delivered from government explosives depots	30	89	210^γ
no. of deliveries of explosives.....	578	492	2 220^γ

^γ The blasting works for a number of new drainage and railway tunnel projects will commence in 2010. These blasting works will consume a considerable amount of cartridged explosives and are generally of a small scale, but frequent, thus resulting in a significant increase in the number of blasting activities, the tonnes of explosives delivered from government explosives depots as well as the number of deliveries of explosives in 2010.

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

Matters Requiring Special Attention in 2010–11

41 During 2010–11, 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	486.0	1,116.4	957.4 (–14.2%)	1,144.3 (+19.5%)
				(or +2.5% on 2009–10 Original)

Aim

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

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Brief Description

43 In 2009, 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.

44 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.

45 The Department continued to maintain adequate outlets at strategic locations for inert construction and demolition materials. A short-term barging facility at Mui Wo and a long-term barging point at Chai Wan were being operated.

46 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.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
public fill received at public fill reception facilities (million tonnes).....	7.9	14.0	13.5
public fill delivered to the Mainland for beneficial reuse (million tonnes).....	10.3	11.1	15.2
public fill stockpiled at public fill reception facilities as at year end (million tonnes).....	11.5	14.4	12.7
recycling inert hard construction and demolition materials (million tonnes).....	0.12	0.08	0.08
submissions processed on behalf of the Public Fill Committee	134	135	136
no. of assignment of public fill outlets through trip ticket system.....	323	334	335

Matters Requiring Special Attention in 2010–11

48 During 2010–11, 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.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Programme (8): Advice on Development Proposals

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	29.0	30.0	29.5 (–1.7%)	28.8 (–2.4%)
				(or –4.0% on 2009–10 Original)

Aim

49 The aim is to advise on development proposals.

Brief Description

50 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.

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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
town plans and planning briefs on which advice and comments are given	146	131	126
public and private development proposals and planning applications examined	1 895	2 012	1 928
town plans, planning briefs, public and private development proposals and planning applications dealt with per post	48.6	51.0	48.9

Matters Requiring Special Attention in 2010–11

52 During 2010–11, 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 WKCD project.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Tourism and Recreational Development	38.6	40.6	37.3	38.6
(2) Port and Marine Facilities	176.1	180.5	178.4	173.7
(3) Provision of Land and Infrastructure	280.9	295.5	289.5	294.6
(4) Slope Safety and Geotechnical Standards	287.3	297.7	289.6	291.3
(5) Greening and Technical Services	99.6	104.3	101.1	112.2
(6) Supervision of Mining, Quarrying and Explosives.....	48.6	50.0	49.0	49.1
(7) Management of Construction and Demolition Materials.....	486.0	1,116.4	957.4	1,144.3
(8) Advice on Development Proposals...	29.0	30.0	29.5	28.8
	1,446.1	2,115.0	1,931.8 (-8.7%)	2,132.6 (+10.4%)
				(or +0.8% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$1.3 million (3.5%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for filling of vacancies, salary increments, partly offset by the 2009 pay adjustment.

Programme (2)

Provision for 2010–11 is \$4.7 million (2.6%) lower than the revised estimate for 2009–10. This is mainly due to the transfer of structural maintenance responsibility of the immersed tubes of Cross Harbour Tunnel to Highways Department in 2010–11 which results in the deletion of four posts, and reduced requirement as a result of the 2009 pay adjustment.

Programme (3)

Provision for 2010–11 is \$5.1 million (1.8%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for filling of vacancies, salary increments, full-year provision for posts created in 2009–10 and creation of one post in 2010–11, partly offset by the 2009 pay adjustment.

Programme (4)

Provision for 2010–11 is \$1.7 million (0.6%) higher than the revised estimate for 2009–10. This is mainly due to the increased requirement for other operating expenses, increased cash flow requirement for purchase of equipment and increased provision for salary increments and creation of seven posts, partly offset by the 2009 pay adjustment.

Programme (5)

Provision for 2010–11 is \$11.1 million (11.0%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for taking forward the new policy initiative to launch strategic planning and technical studies to facilitate planned development of underground space aiming at promoting the enhanced use of rock caverns as part of Hong Kong's pursuit of sustainable development and other operating expenses, partly offset by the reduced requirement as a result of the 2009 pay adjustment.

Programme (6)

Provision for 2010–11 is \$0.1 million (0.2%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for other operating expenses, partly offset by the 2009 pay adjustment.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

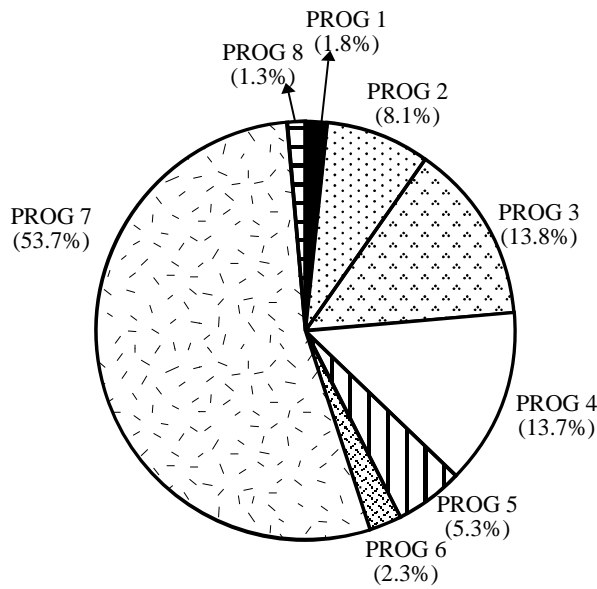
Programme (7)

Provision for 2010–11 is \$186.9 million (19.5%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for handling additional quantity of surplus public fill under the cross-boundary delivery scheme to vacate part of the fill banks for other permanent developments and creation of five posts in 2010–11, partly offset by the 2009 pay adjustment.

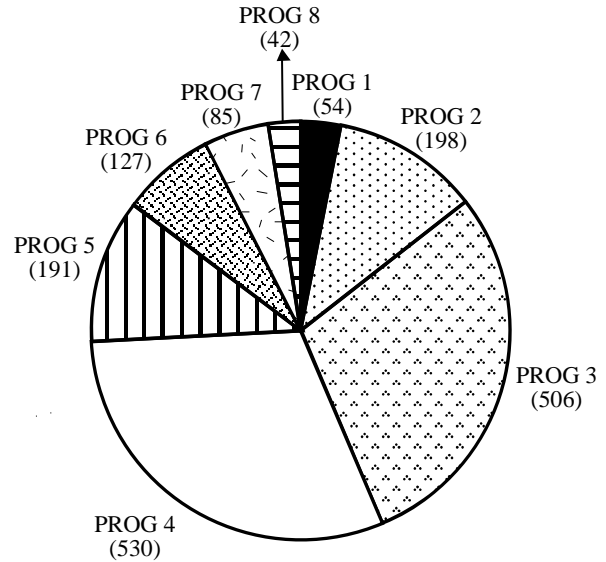
Programme (8)

Provision for 2010–11 is \$0.7 million (2.4%) lower than the revised estimate for 2009–10. This is mainly due to the 2009 pay adjustment.

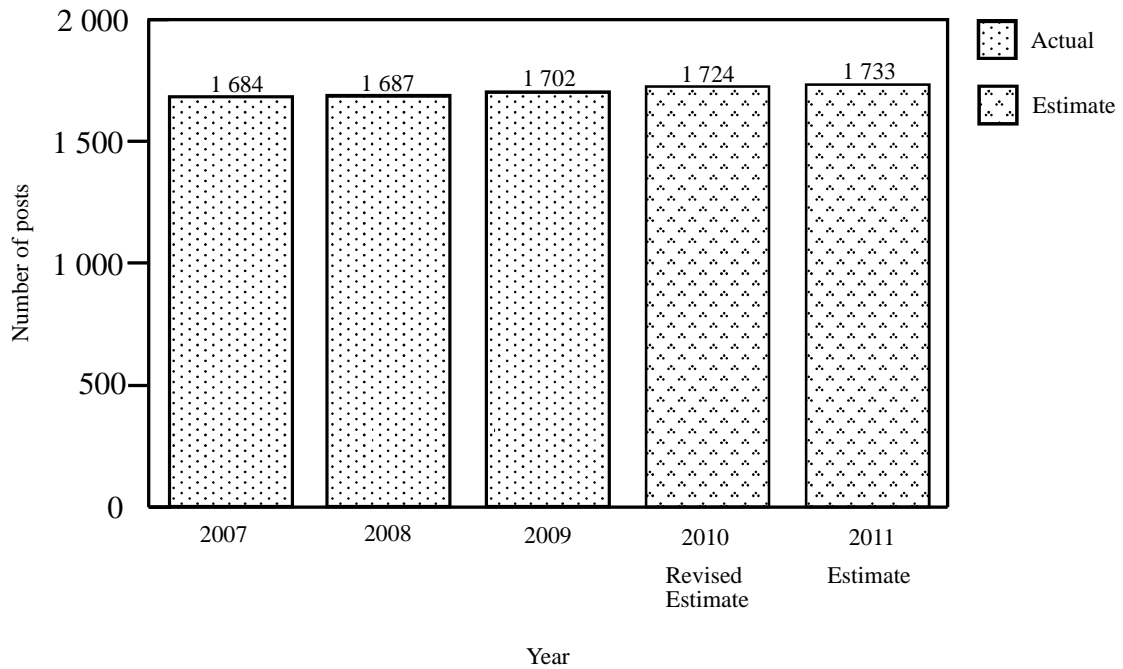
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,442,138	2,113,763	1,930,584	2,118,767
	Total, Recurrent	<u>1,442,138</u>	<u>2,113,763</u>	<u>1,930,584</u>	<u>2,118,767</u>
Non-Recurrent					
700	General non-recurrent	72	80	40	9,860
	Total, Non-Recurrent	<u>72</u>	<u>80</u>	<u>40</u>	<u>9,860</u>
	Total, Operating Account.....	<u>1,442,210</u>	<u>2,113,843</u>	<u>1,930,624</u>	<u>2,128,627</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,897	1,190	1,190	3,960
	Total, Plant, Equipment and Works	<u>3,897</u>	<u>1,190</u>	<u>1,190</u>	<u>3,960</u>
	Total, Capital Account	<u>3,897</u>	<u>1,190</u>	<u>1,190</u>	<u>3,960</u>
	Total Expenditure	<u><u>1,446,107</u></u>	<u><u>2,115,033</u></u>	<u><u>1,931,814</u></u>	<u><u>2,132,587</u></u>

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Civil Engineering and Development Department is \$2,132,587,000. This represents an increase of \$200,773,000 over the revised estimate for 2009–10 and of \$686,480,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$2,118,767,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$188,183,000 (9.7%) over the revised estimate for 2009–10 is mainly due to the increased provision for handling additional quantity of surplus public fill under the cross-boundary delivery scheme.

3 The establishment as at 31 March 2010 will be 1 724 posts including three supernumerary posts. It is expected that there will be a net increase of nine posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$616,857,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	824,245	848,000	829,800	827,309
- Allowances	10,079	11,149	11,602	12,040
- Job-related allowances.....	873	1,036	824	994
Personnel Related Expenses				
- Mandatory Provident Fund contribution	681	1,242	1,381	2,010
- Civil Service Provident Fund contribution	3,891	4,603	4,341	4,481
Departmental Expenses				
- Contract maintenance	519,576	1,148,215	990,512	1,174,932
- General departmental expenses.....	82,793	99,518	92,124	97,001
	1,442,138	2,113,763	1,930,584	2,118,767

Capital Account

Plant, Equipment and Works

5 Provision of \$3,960,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,770,000 (232.8%) over the revised estimate for 2009–10. This is mainly due to the increased requirement in 2010–11 for new and replacement of equipment.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	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	3,586	40	1,374
819	Enhanced Use of Underground Space in Hong Kong		9,780	—	—	9,780
	Total		<u>14,780</u>	<u>3,586</u>	<u>40</u>	<u>11,154</u>