

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2011–12..... **\$1,996.5m**

Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 1 672 non-directorate posts as at 31 March 2011 rising by nine posts to 1 681 posts as at 31 March 2012 **\$626.9m**

In addition, there will be an estimated 54 directorate posts as at 31 March 2011 and 31 March 2012.

Commitment balance **\$4.5m**

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, 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	37.0	38.6	36.8 (–4.7%)	38.7 (+5.2%)
				(or +0.3% on 2010–11 Original)

Aim

2 The aim is to plan, design and implement the tourism and recreational developments in 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 In 2010, the Department completed the construction of a landscaped piazza and associated upgrading works at Ngong Ping to support tourism and recreational development.

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4 To sustain the development of Hong Kong into a leading regional cruise hub, the Department continued the site formation works for the new cruise terminal at Kai Tak for completion of the first berth in mid 2013.

5 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.

6 To enhance the tourism appeal of the Aberdeen Harbour area and to showcase its character as a traditional fishing village, the Department completed the planning and design of the improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area and will commence the relevant construction works in 2011.

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

Targets

	Target ^Ψ	2009 (Actual)	2010 (Actual)	2011 (Plan)
completing construction of enhancement of public facilities at Ngong Ping in 2010 (cumulative % completed)	—(100)	87	100	—
completing construction of site formation of the first berth for Kai Tak cruise terminal development by mid 2013 (cumulative % completed)	55(25)	—	25	55
completing design and tender documents of the improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area (cumulative % completed)	—(100)	—	100	—
completing construction of improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area (cumulative % completed)§	15(—)	—	—	15

Ψ The figures reflect the targets on the cumulative progress of the projects/tasks concerned for 2011, which will be adjusted over the years until the projects/tasks are completed. The targets for 2010 are shown in bracket.

§ New targets as from 2011.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
value of projects under planning and design (\$m)	3,782.7	1,513.5	1,513.5
expenditure on works under construction (\$m)	98.2	300.7	202.6

Matters Requiring Special Attention in 2011–12

8 During 2011–12, the Department will:

- continue the monitoring, co-ordination and liaison work for the programme and engineering works of the Ocean Park redevelopment project in the Southern District;
- continue the site formation for Kai Tak cruise terminal development; and
- commence the construction of improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area.

Programme (2): Port and Marine Facilities

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	178.0	173.7	172.0 (–1.0%)	178.2 (+3.6%)
				(or +2.6% on 2010–11 Original)

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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 2010, the Department continued the planning, design and construction of various projects for improving port and marine facilities. The Department commenced the design for the additional floors at Central Piers Nos. 4, 5 and 6, continued the design of the dredging works for Kwai Tsing Container Basin, and completed the construction of the slipway at Yim Tin, Tai O.

11 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.

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	2009 (Actual)	2010 (Actual)	2011 (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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m)	64.8	73.3	70.3
submissions processed and advice provided	2 020	2 000	2 000
length of seawalls maintained (km)	123	123	123
piers maintained	314	314	314
value of marine facilities and port projects under planning and design (\$m)	771.0	823.5	863.6
expenditure on marine facilities and port construction works (\$m)	43.4	35.8	35.4

Matters Requiring Special Attention in 2011–12

14 During 2011–12, the Department will:

- continue the design for the dredging works for Kwai Tsing Container Basin; and
- complete the design for the additional floors at Central Piers Nos. 4, 5 and 6.

Programme (3): Provision of Land and Infrastructure

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	287.6	294.6	292.1 (–0.8%)	299.5 (+2.5%)
				(or +1.7% on 2010–11 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 2010, the Department continued the land formation and engineering infrastructure works in Central Reclamation Phase III and Wan Chai Development Phase II, and completed the land formation and engineering infrastructure works in Tai Po for Cheung Shue Tan, Tai Po Mei and adjacent areas. For Kai Tak Development (KTD), the Department completed the remaining site decontamination works at the south apron of the former Kai Tak Airport, and continued 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 related infrastructures including Trunk Road T2. In addition, the Department commenced the construction of the improvement works at Tai O, phase 1, and continued the detailed design for the remaining improvement works at Tai O and the facelift of Mui Wo.

17 To complete a new boundary control point at Liantang/Heung Yuen Wai by 2018, the Department continued the investigation and preliminary design of the project and commenced the village reprovisioning works for Chuk Yuen Village.

18 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.

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

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

21 To improve pedestrian and village vehicular traffic at Yung Shue Wan, the Department commenced the planning and preliminary design of the land formation and engineering infrastructure works for the phase 2 development at Yung Shue Wan.

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
area of land formed (hectares)	2	4	12
road constructed/widened for development (m).....	4 663	4 360	4 012
value of land formation and infrastructure projects under planning, design and construction (\$m).....	63,298.8	63,296.6	72,885.3
expenditure on construction for land formation and infrastructure (\$m).....	2,527.5	3,895.2	3,654.2
no. of land formation and infrastructure projects under planning, design and construction	197	189	184

Matters Requiring Special Attention in 2011–12

23 During 2011–12, the Department will:

- commence the detailed design and ground investigation of Liantang/Heung Yuen Wai Boundary Control Point and Associated Works, and continue the village reprovisioning works for Chuk Yuen Village;
- continue the construction works for the development at Anderson Road;
- continue the underground decontamination works at the Kwai Chung incineration plant;
- 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 housing and early developments, the site formation works for the new cruise terminal and the design of other related infrastructures including Trunk Road T2;
- commence the improvement works at Kai Tak Approach Channel and Kwun Tong Typhoon Shelter;
- continue 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;

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- continue the construction works for the cycle track network between Sheung Shui and Ma On Shan, and 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;
- commence the planning and engineering study on Hung Shui Kiu NDA;
- commence the feasibility study for the remaining development in Tung Chung;
- continue the planning and engineering study on development of Lok Ma Chau Loop;
- continue the construction of the improvement works at Tai O, phase 1;
- continue the detailed design of the remaining improvement works at Tai O and the facelift of Mui Wo;
- complete the construction works for widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan;
- commence the site formation and infrastructure works for a public housing site in Tuen Mun area 54;
- 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;
- continue the investigation and preliminary design of the Tseung Kwan O – Lam Tin Tunnel and the Cross Bay Link; and
- continue the planning and preliminary design of the land formation and engineering infrastructure works for the phase 2 development at Yung Shue Wan.

Programme (4): Slope Safety and Geotechnical Standards

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	286.4	291.3	288.0 (–1.1%)	290.7 (+0.9%)
				(or –0.2% on 2010–11 Original)

Aim

24 The aim is to exercise geotechnical control on private and public developments, register slopes, implement the Landslip Prevention and Mitigation Programme (LPMitP), provide landslide emergency service, 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 Department commenced the LPMitP to upgrade sub-standard government man-made slopes, mitigate landslide hazard arising from natural hillside catchments, and conduct safety screening for private man-made slopes.

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 LPMitP were put in use. The Department continued to provide advice to private slope owners on slope maintenance and improvement. In addition, 25 guidance documents were produced on slope safety and other geotechnical topics, including reports on lessons learnt from landslides.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
providing information about a slope within five days of an application (%)	100	100	100	100

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
new slope features registered	594	631	600
detailed stability studies completed on government man-made slopes	380	210	170
slope features upgraded and landscaped	385	375	170
natural hillside catchments with mitigation measures implemented	—	6	16
safety screening studies of private man-made slopes completed	312	155	100
expenditure for landslide prevention and mitigation (\$m)	1,180.9	1,262.3	1,055.0
geotechnical submissions checked	19 591	20 427	20 000
active construction sites inspected	3 287	3 318	3 000
guidance documents produced	29	25	22

Matters Requiring Special Attention in 2011–12

30 During 2011–12, 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 enhance the appearance of slopes in conjunction with slope upgrading works under the LPMitP;
- continue to implement the LPMitP to deal with the landslide risk arising from man-made slopes and natural hillsides;
- continue to enhance geotechnical guidance on design and quality control of slope upgrading and landslide risk mitigation works;
- continue to implement the public education campaign for the LPMitP 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.

Programme (5): Greening and Technical Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	99.7	112.2	111.1 (–1.0%)	107.7 (–3.1%)
				(or –4.0% on 2010–11 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 2010, the Department continued the implementation of the greening measures recommended in the greening master plans for urban areas.

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33 The Department awarded two and 11 new contracts for ground investigation and laboratory testing respectively. The Public Works Laboratories (PWL) continued to serve public works projects by undertaking some 555 000 tests on construction materials. New tests on bitumen and reinforcement connectors had been introduced to meet the relevant international standards and to meet the needs of 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 20 000 users in 2010.

34 The Department carried out technical studies for the enhanced use of underground space.

35 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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
no. of greening master plans under planning	0	0	15
no. of greening master plans formulated#	17	0	0
cumulative total of greening master plans formulated^	27	27	27
expenditure on greening works implemented under greening master plans (\$m)	68.9	131.4	50.0
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	477	401	500
length of drilling carried out in soil (m)	14 902	9 773	13 000
length of drilling carried out in rock (m)	5 285	3 296	3 700
triaxial tests on soil specimens	4 689	2 395	3 000
material tests conducted in the PWL and in contract laboratories managed by the PWL (thousand)	525	555	580
advisory cases handled in respect of land-use planning and engineering feasibility studies	1 390	1 124	1 150
geotechnical engineering advisory cases handled	775	798	780
value of fill management investigations and studies (\$m)	3.3	3.4	2.8
fill management reports and major papers issued	12	12	9

To be replaced by a new indicator “cumulative total of greening master plans formulated”.

^ Revision of the previous indicator “no. of greening master plans formulated” provides a complete picture of all greening master plans formulated.

Matters Requiring Special Attention in 2011–12

37 During 2011–12, the Department will:

- continue to implement the greening measures recommended in the greening master plans for urban areas for completion by mid 2011 as well as carry out other greening measures, and commence 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; and
- continue to provide reliable and efficient construction material testing and ground investigation services to public works projects.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	47.8	49.1	51.7 (+5.3%)	52.8 (+2.1%)
				(or +7.5% on 2010–11 Original)

Aim

38 The aim is to supervise contracts for quarrying in Hong Kong, enforce the Mining Ordinance (Cap. 285), enforce the Dangerous Goods Ordinance (Cap. 295) in connection with the use of explosives, and safeguard the public from the misuse of explosives.

Brief Description

39 The Department made satisfactory progress in respect of supervision of quarrying in 2010. 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 (Cap. 147) 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.

40 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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (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	94	95
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	100	96	95
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

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Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
aggregates processed by contract quarries (million tonnes).....	4.3	3.1	3.7
revenue from royalty and rental payments (\$m).....	44.0	47.5	53.2
Sand Removal Permits issued	1 339	949	1 250
quarrying and rock crushing contracts supervised	3	3	2
safety inspections of quarries conducted.....	36	36	25
tonnes of explosives consumed	705	813	1 360 _γ
no. of blasting activities	956	3 213	6 050 _γ
inspections of blasting sites conducted	1 330	1 414	1 420
inspections of pre-licensed sites, magazines, manufacturing plants and stores conducted	476	535	500
warnings issued	5	3	4
licences and permits granted _β	4 781	6 239	8 500
licences and permits renewed _β	170	253	240
tonnes of explosives delivered from government explosives depots	89	239	280 _γ
no. of deliveries of explosives.....	492	1 420	2 000 _γ

_γ The blasting works for a number of new railway tunnel projects will commence in 2011, thus resulting in a significant increase in explosives consumption, the number of blasting activities, tonnes of explosives delivered from government explosives depots, as well as the number of deliveries of explosives in 2011.

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

Matters Requiring Special Attention in 2011–12

42 During 2011–12, the Department will continue to work together with the Security Bureau and other departments in taking forward amendments to subsidiary legislation under the Dangerous Goods Ordinance in respect of the use of explosives.

Programme (7): Management of Construction and Demolition Materials

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	884.7	1,144.3	678.4 (–40.7%)	1,000.1 (+47.4%)
				(or –12.6% on 2010–11 Original)

Aim

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

Brief Description

44 In 2010, 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.

45 The Department continued to enhance the scrutiny of public works projects for reducing 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 inert hard construction and demolition materials at Tseung Kwan O Area 137.

46 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.

47 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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
public fill received at public fill reception facilities (million tonnes)	14.0	10.5	18.4
public fill delivered to the Mainland for beneficial reuse (million tonnes)	11.1	9.4	11.5
public fill stockpiled at public fill reception facilities as at year end (million tonnes)	14.4	15.5	22.4
recycling inert hard construction and demolition materials (million tonnes)	0.08	0.04	0.04
submissions processed on behalf of the Public Fill Committee	135	137	135
no. of assignment of public fill outlets through trip ticket system	334	336	335

Matters Requiring Special Attention in 2011–12

49 During 2011–12, 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 handle the considerable quantity of public fill to be generated from major infrastructure projects, as well as to identify alternative outlets for handling the surplus public fill;
- 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	29.3	28.8	28.6 (–0.7%)	28.8 (+0.7%)
				(or same as 2010–11 Original)

Aim

50 The aim is to advise on development proposals.

Brief Description

51 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.

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
town plans and planning briefs on which advice and comments are given	131	117	113
public and private development proposals and planning applications examined	2 012	2 021	1 845
town plans, planning briefs, public and private development proposals and planning applications dealt with per post	51.0	50.9	46.6

Matters Requiring Special Attention in 2011–12

53 During 2011–12, 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.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Tourism and Recreational Development	37.0	38.6	36.8	38.7
(2) Port and Marine Facilities	178.0	173.7	172.0	178.2
(3) Provision of Land and Infrastructure	287.6	294.6	292.1	299.5
(4) Slope Safety and Geotechnical Standards	286.4	291.3	288.0	290.7
(5) Greening and Technical Services	99.7	112.2	111.1	107.7
(6) Supervision of Mining, Quarrying and Explosives.....	47.8	49.1	51.7	52.8
(7) Management of Construction and Demolition Materials.....	884.7	1,144.3	678.4	1,000.1
(8) Advice on Development Proposals...	29.3	28.8	28.6	28.8
	1,850.5	2,132.6	1,658.7 (–22.2%)	1,996.5 (+20.4%)
				(or –6.4% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$1.9 million (5.2%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses.

Programme (2)

Provision for 2011–12 is \$6.2 million (3.6%) higher than the revised estimate for 2010–11. This is mainly due to the increased cash flow requirement for purchase of equipment and the increased provision for filling of vacancies, salary increments and other operating expenses.

Programme (3)

Provision for 2011–12 is \$7.4 million (2.5%) higher than the revised estimate for 2010–11. This is mainly due to the increased cash flow requirement for purchase of equipment, the increased provision for filling of vacancies, salary increments, the creation of one post in 2011–12 and other operating expenses.

Programme (4)

Provision for 2011–12 is \$2.7 million (0.9%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses.

Programme (5)

Provision for 2011–12 is \$3.4 million (3.1%) lower than the revised estimate for 2010–11. This is mainly due to the completion of a general non-recurrent item, partly offset by the increased cash flow requirement for purchase of equipment, the increased provision for salary increments, the creation of six posts in 2011–12 and other operating expenses.

Programme (6)

Provision for 2011–12 is \$1.1 million (2.1%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for salary increments, the creation of two posts in 2011–12 and other operating expenses, partly offset by the reduced requirement for purchase of equipment.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

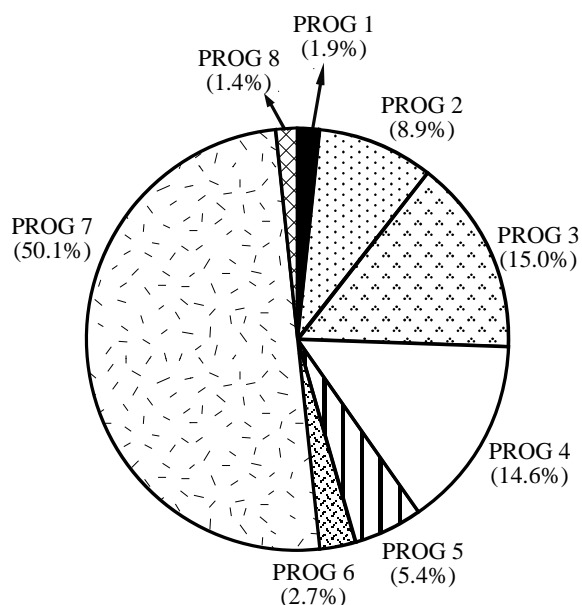
Programme (7)

Provision for 2011–12 is \$321.7 million (47.4%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for handling additional quantity of surplus public fill from major infrastructure projects under the cross-boundary delivery scheme and other operating expenses.

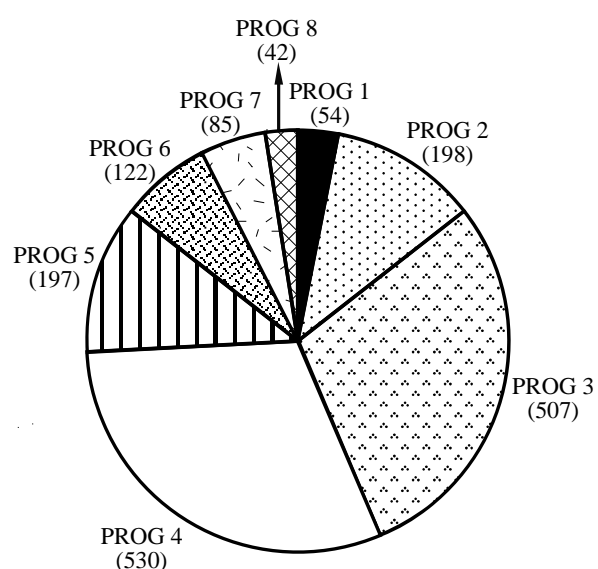
Programme (8)

Provision for 2011–12 is \$0.2 million (0.7%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for other operating expenses.

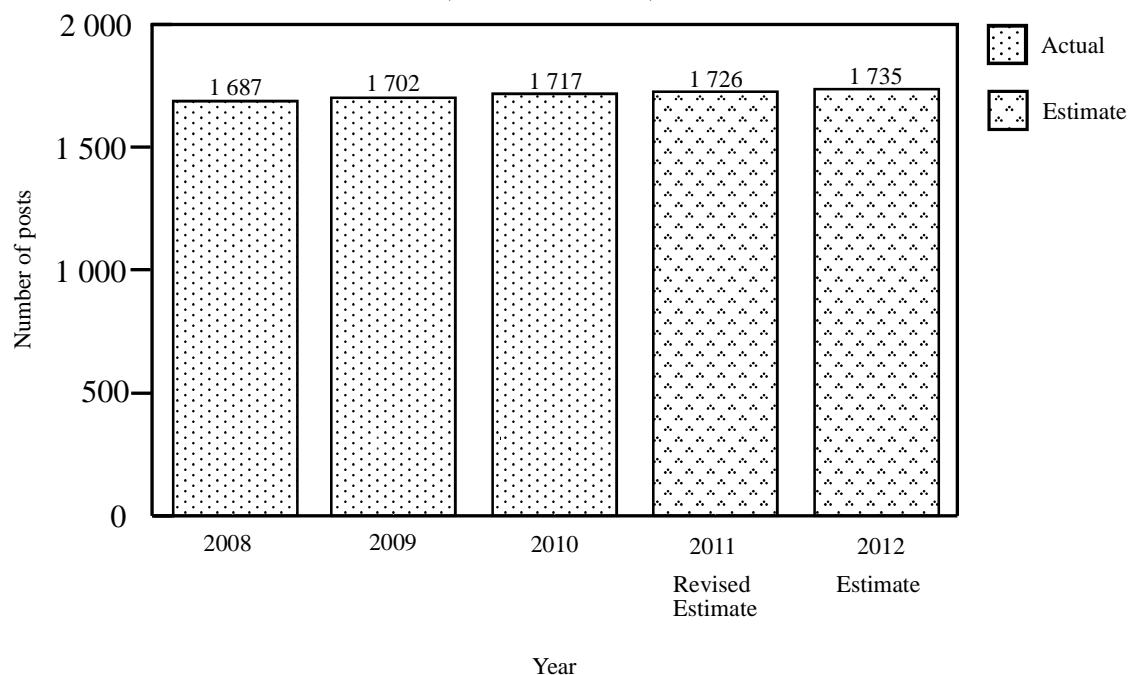
*Allocation of provision
to programmes
(2011-12)*



*Staff by programme
(as at 31 March 2012)*



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)		Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses.....	1,849,613	2,118,767	1,642,040	1,989,346
	Total, Recurrent	<u>1,849,613</u>	<u>2,118,767</u>	<u>1,642,040</u>	<u>1,989,346</u>
	Non-Recurrent				
700	General non-recurrent	—	9,860	9,795	80
	Total, Non-Recurrent	<u>—</u>	<u>9,860</u>	<u>9,795</u>	<u>80</u>
	Total, Operating Account.....	1,849,613	2,128,627	1,651,835	1,989,426
Capital Account					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment	—	—	—	3,146
661	Minor plant, vehicles and equipment (block vote).....	895	3,960	6,836	3,897
	Total, Plant, Equipment and Works	<u>895</u>	<u>3,960</u>	<u>6,836</u>	<u>7,043</u>
	Total, Capital Account	895	3,960	6,836	7,043
	Total Expenditure	<u><u>1,850,508</u></u>	<u><u>2,132,587</u></u>	<u><u>1,658,671</u></u>	<u><u>1,996,469</u></u>

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Civil Engineering and Development Department is \$1,996,469,000. This represents an increase of \$337,798,000 over the revised estimate for 2010–11 and of \$145,961,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$1,989,346,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$347,306,000 (21.2%) over the revised estimate for 2010–11 is mainly due to the increased provision for handling additional quantity of surplus public fill from major infrastructure projects under the cross-boundary delivery scheme and general departmental expenses.

3 The establishment as at 31 March 2011 will be 1 726 posts including three supernumerary posts. It is expected that nine posts will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$626,940,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	828,223	827,309	826,000	840,000
- Allowances	9,748	12,040	11,174	11,609
- Job-related allowances.....	795	994	811	887
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,368	2,010	1,703	1,324
- Civil Service Provident Fund contribution	4,297	4,481	5,176	9,628
Departmental Expenses				
- Contract maintenance	918,120	1,174,932	708,261	1,025,757
- General departmental expenses.....	87,062	97,001	88,915	100,141
	<u>1,849,613</u>	<u>2,118,767</u>	<u>1,642,040</u>	<u>1,989,346</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$3,897,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,939,000 (43.0%) against the revised estimate for 2010–11. This is mainly due to the reduced requirements in 2011–12 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 31.3.2010	Revised estimated expenditure for 2010–11	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	15	1,399
			5,000	3,586	15	1,399
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	806	To procure one set of vessel-based mobile mapping system	3,146	—	—	3,146
			3,146	—	—	3,146
		Total	8,146	3,586	15	4,545