

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2012–13	\$1,906.0m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 1 681 non-directorate posts as at 31 March 2012 rising by 12 posts to 1 693 posts as at 31 March 2013	\$675.9m
In addition, there will be an estimated 54 directorate posts as at 31 March 2012 and 31 March 2013.	
Commitment balance	\$1.3m

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	36.5	38.7	38.5 (–0.5%)	41.0 (+6.5%)
				(or +5.9% on 2011–12 Original)

Aim

2 The aim is to plan, design and implement the tourism and recreational developments in Aberdeen and Lei Yue Mun, and carry out 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 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.

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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 To enhance the tourism appeal of the Aberdeen Harbour area and showcase its character as a traditional fishing village, the Department commenced the construction of the improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area.

6 To enhance the tourism appeal of the Lei Yue Mun area and facilitate visitors' access by sea, the Department continued with the planning and design of a public landing facility and related marine works in the Lei Yue Mun area.

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

Targets

	Targets ^Ψ	2010 (Actual)	2011 (Actual)	2012 (Plan)
completing construction of site formation of the first berth for Kai Tak cruise terminal development by mid 2013 (cumulative % completed).....	85(55)	25	55	85
completing construction of improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area (cumulative % completed)	40(15)	—	15	40

^Ψ The figures reflect the targets on the cumulative progress of the projects/tasks concerned for 2012, which will be adjusted over the years until the projects/tasks are completed. The targets for 2011 are shown in brackets.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
value of projects under planning and design (\$m)	1,513.5	1,219.7	1,219.7
expenditure on works under construction (\$m).....	300.7	179.4	161.2

Matters Requiring Special Attention in 2012–13

8 During 2012–13, 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;
- continue the construction of improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area; and
- complete the statutory procedures for the marine works and continue to draw up a detailed design for the proposed public landing facility in Lei Yue Mun.

Programme (2): Port and Marine Facilities

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	171.2	178.2	181.4 (+1.8%)	187.7 (+3.5%)

(or +5.3% on
2011–12 Original)

Aim

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

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Brief Description

10 In 2011, the Department continued the planning, design and construction of various projects for improving port and marine facilities. The Department continued the design for the additional floors at Central Piers Nos. 4, 5 and 6, and the design of the dredging works for Kwai Tsing Container Basin.

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	2010 (Actual)	2011 (Actual)	2012 (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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m).....	73.3	75.0	71.3
submissions processed and advice provided.....	2 000	2 010	2 000
length of seawalls maintained (km)	123	123	124
piers maintained.....	314	314	314
value of marine facilities and port projects under planning and design (\$m).....	823.5	1,001.8	978.1
expenditure on marine facilities and port construction works (\$m)	35.8	37.2	20.1

Matters Requiring Special Attention in 2012–13

14 During 2012–13, the Department will:

- continue the design for the dredging works for Kwai Tsing Container Basin;
- continue the design for the additional floors at Central Piers Nos. 4, 5 and 6; and
- commence construction works of Lung Mei Beach in end 2012.

Programme (3): Provision of Land and Infrastructure

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	289.6	299.5	312.0 (+4.2%)	331.3 (+6.2%)
				(or +10.6% on 2011–12 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 2011, the Department continued the land formation and engineering infrastructure works in Central Reclamation Phase III and Wan Chai Development Phase II. For Kai Tak Development (KTD), the Department 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 also continued the construction of the improvement works at Tai O, phase 1 and the detailed

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design for the remaining improvement works at Tai O and the facelift of Mui Wo. The Department completed the construction works for Road L3/L7 in Pak Shek Kok and the widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan. To take forward the initiative of enhancing land supply strategy by reclamation outside the Victoria Harbour and rock cavern development, the Department commenced a feasibility study for the selection of suitable sites and launched a public engagement exercise in 2011.

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

18 To address various housing, social, economic and environmental needs in the long term, the Department commenced the planning and engineering study on Hung Shui Kiu New Development Area (NDA) and continued the planning and engineering study on the proposed 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 continued 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
area of land formed (hectares)	4.0	23.1	36.6
road constructed/widened for development (m).....	4 360	4 822	8 044
value of land formation and infrastructure projects under planning, design and construction (\$m)	63,296.6	70,829.3	72,829.2
expenditure on construction for land formation and infrastructure (\$m).....	3,895.2	3,954.1	2,975.8
no. of land formation and infrastructure projects under planning, design and construction	189	189	188

Matters Requiring Special Attention in 2012–13

23 During 2012–13, the Department will:

- complete the detailed design and ground investigation of Liantang/Heung Yuen Wai BCP and Associated Works and the village reprovisioning works for Chuk Yuen Village, and commence the construction of infrastructure works including 11 km long connecting road leading to the BCP;
- 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 and Tseung Kwan O;
- 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 to enhance the urban design and accessibility to the waterfront at KTD;
- 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 infrastructure works including Trunk Road T2;
- continue the improvement works at Kai Tak Approach Channel and Kwun Tong Typhoon Shelter;
- continue the planning and commence the design on the public infrastructure works to support the West Kowloon Cultural District (WKCD) development in co-ordination with the WKCD Authority and relevant government bureaux/departments;
- 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;

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- commence studies on potential housing/development sites in the North, Yuen Long and Tuen Mun Districts;
- 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;
- continue the planning and engineering study on Hung Shui Kiu NDA;
- commence the construction works for the widening of Tin Ha Road and Tan Kwai Tsuen Road in Hung Shui Kiu, Yuen Long;
- continue the planning and engineering study on the remaining development in Tung Chung;
- continue the planning and engineering study on the development of Lok Ma Chau Loop;
- continue the construction of the improvement works at Tai O, phase 1;
- continue the detailed design of the facelift of Mui Wo;
- continue 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;
- continue the planning and preliminary design of the land formation and engineering infrastructure works for the phase 2 development at Yung Shue Wan;
- continue the feasibility study on enhancing land supply strategy by reclamation outside the Victoria Harbour and rock cavern development and the related public engagement activities; and
- commence a study on the long-term strategy for rock cavern development.

Programme (4): Slope Safety and Geotechnical Standards

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	286.1	290.7	299.4 (+3.0%)	307.9 (+2.8%)
				(or +5.9% on 2011–12 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 continued 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 provided 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 would 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, 22 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	2010 (Actual)	2011 (Actual)	2012 (Plan)
providing information about a slope within five days of an application (%)....	100	100	100	100

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
new slope features registered	631	455	500
detailed stability studies completed on government man-made slopes	210	170	150
slope features upgraded and landscaped	375	173	150
natural hillside catchments with mitigation measures implemented	6	16	30
safety screening studies of private man-made slopes completed	155	107	100
expenditure for landslip prevention and mitigation (\$m).....	1,262.3	997.0	1,020.0
geotechnical submissions checked	20 427	21 462	21 000
active construction sites inspected	3 318	3 475	3 200
guidance documents produced	25	22	22

Matters Requiring Special Attention in 2012–13

30 During 2012–13, the Department will:

- ensure adequate geotechnical input to the planning, design and construction of man-made slopes, tunnels and landslide mitigation measures to natural hillsides, 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 and landslide risk mitigation 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 the 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	110.6	107.7	109.6 (+1.8%)	113.2 (+3.3%)
				(or +5.1% on 2011–12 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.

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Brief Description

32 In 2011, the Department continued the implementation of the greening measures recommended in the greening master plans for urban areas. In addition, the Department commenced the development of greening master plans for the New Territories.

33 The Department awarded two and 13 new contracts for ground investigation and laboratory testing respectively. The Public Works Laboratories (PWLs) continued to serve public works projects by undertaking some 559 000 tests on construction materials. New tests on Ground Granulated Blastfurnace Slag materials as well as surface geometry and chemical composition of steel reinforcing bars were introduced to meet the new construction standards and specifications in Hong Kong. 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 17 000 users in 2011.

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	2010 (Actual)	2011 (Actual)	2012 (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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
no. of greening master plans under planning	0	15	15
cumulative total of greening master plans formulated	27	27	27
expenditure on greening works implemented under greening master plans (\$m)	131.4	130.4	33.5
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	401	421	400
length of drilling carried out in soil (m)	9 773	9 421	10 000
length of drilling carried out in rock (m)	3 296	4 476	4 000
triaxial tests on soil specimens	2 395	3 388	3 500
material tests conducted in the PWLs and in contract laboratories managed by the PWLs (thousand)	555	559	600
advisory cases handled in respect of land-use planning and engineering feasibility studies	1 124	1 180	1 210
geotechnical engineering advisory cases handled	798	792	780
value of fill management investigations and studies (\$m)	3.4	2.7	2.4
fill management reports and major papers issued	12	9	9

Matters Requiring Special Attention in 2012–13

36 During 2012–13, the Department will:

- continue to develop 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	51.3	52.8	57.7 (+9.3%)	61.4 (+6.4%)

(or +16.3% on
2011–12 Original)

Aim

37 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

38 The Department made satisfactory progress in respect of supervision of quarrying in 2011. The Department continued to supervise the rehabilitation contracts for 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.

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	2010 (Actual)	2011 (Actual)	2012 (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	94	97	97
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	96	97	97
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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
aggregates processed by contract quarries (million tonnes).....	3.1	4.0	4.4
revenue from royalty and rental payments (\$m)	47.5	52.6	59.9
Sand Removal Permits issued	949	872	2 500 [^]
quarrying and rock crushing contracts supervised	3	2	2
safety inspections of quarries conducted.....	36	25	24
tonnes of explosives consumed.....	813	2 045	2 270 ^γ
no. of blasting activities	3 213	8 089	8 500 ^γ
inspections of blasting sites conducted	1 414	1 683	1 685
inspections of pre-licensed sites, magazines, manufacturing plants and stores conducted.....	535	544	550
warnings issued.....	3	4	4
licences and permits granted ^β	6 239	12 720	13 000
licences and permits renewed ^β	253	223	200
tonnes of explosives delivered from government explosives depots	239	351	430 ^γ
no. of deliveries of explosives	1 420	2 592	2 700 ^γ

[^] The estimated increase in the number of permits issued in 2012 is attributed to the anticipated increase in sand demand arising from infrastructure projects.

^γ The blasting works for ongoing and upcoming railway tunnel projects will lead to a further 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 2012.

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

Matters Requiring Special Attention in 2012–13

41 During 2012–13, 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	673.9	1,000.1	759.3 (–24.1%)	833.4 (+9.8%)
				(or –16.7% on 2011–12 Original)

Aim

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

Brief Description

43 In 2011, 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 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 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.

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 to liaise with the Mainland authority to enhance the scheme.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
public fill received at public fill reception facilities (million tonnes).....	10.5	11.4	10.4
public fill delivered to the Mainland for beneficial reuse (million tonnes).....	9.4	11.2	11.5
public fill supplied to local projects for beneficial reuse (million tonnes)#.....	—	0.3	3.0
public fill stockpiled at public fill reception facilities as at year end (million tonnes).....	15.5	15.4	11.3
recycling inert hard construction and demolition materials (million tonnes).....	0.04	0.20	0.06
submissions processed on behalf of the Public Fill Committee.....	137	135	135
no. of assignment of public fill outlets through trip ticket system.....	336	335	335

New indicator as from 2012. Figure in 2010 is negligible.

Matters Requiring Special Attention in 2012–13

48 During 2012–13, 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; and
- continue to formulate a long-term strategy to accommodate inert construction and demolition materials.

Programme (8): Advice on Development Proposals

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	28.5	28.8	29.9 (+3.8%)	30.1 (+0.7%)
				(or +4.5% on 2011–12 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.

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

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
town plans and planning briefs on which advice and comments are given.....	117	124	123
public and private development proposals and planning applications examined.....	2 021	2 006	1 974
town plans, planning briefs, public and private development proposals and planning applications dealt with per post	50.9	50.7	49.9

Matters Requiring Special Attention in 2012–13

52 During 2012–13, 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	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Tourism and Recreational Development	36.5	38.7	38.5	41.0
(2) Port and Marine Facilities	171.2	178.2	181.4	187.7
(3) Provision of Land and Infrastructure	289.6	299.5	312.0	331.3
(4) Slope Safety and Geotechnical Standards	286.1	290.7	299.4	307.9
(5) Greening and Technical Services	110.6	107.7	109.6	113.2
(6) Supervision of Mining, Quarrying and Explosives	51.3	52.8	57.7	61.4
(7) Management of Construction and Demolition Materials	673.9	1,000.1	759.3	833.4
(8) Advice on Development Proposals ..	28.5	28.8	29.9	30.1
	1,647.7	1,996.5	1,787.8 (-10.5%)	1,906.0 (+6.6%)
				(or -4.5% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is \$2.5 million (6.5%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses.

Programme (2)

Provision for 2012–13 is \$6.3 million (3.5%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses, partly offset by the decreased cash flow requirement for purchase of equipment.

Programme (3)

Provision for 2012–13 is \$19.3 million (6.2%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for filling of vacancies, salary increments, creation of nine posts in 2012–13 and other operating expenses.

Programme (4)

Provision for 2012–13 is \$8.5 million (2.8%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for filling of vacancies, salary increments, cash flow requirement for purchase of equipment and other operating expenses.

Programme (5)

Provision for 2012–13 is \$3.6 million (3.3%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for salary increments, the increased cash flow requirement for purchase of equipment and other operating expenses.

Programme (6)

Provision for 2012–13 is \$3.7 million (6.4%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for salary increments, the creation of three posts in 2012–13 and other operating expenses, partly offset by the reduced requirement for purchase of equipment.

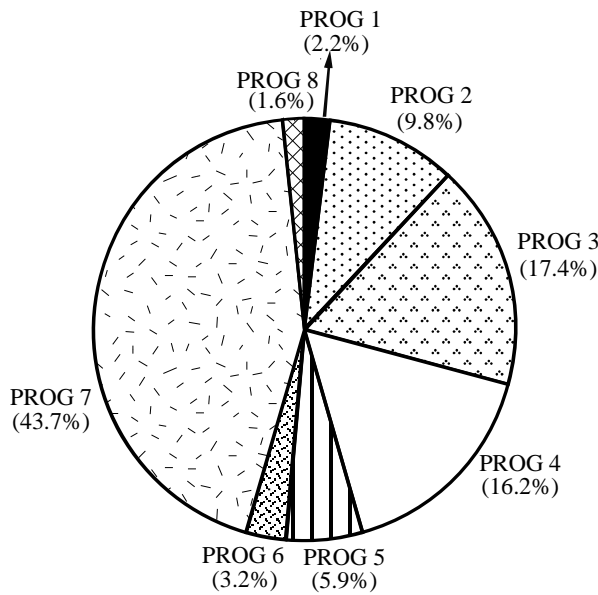
Programme (7)

Provision for 2012–13 is \$74.1 million (9.8%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for the expenses in operating the public fill reception facilities and the delivery of public fill to the Mainland.

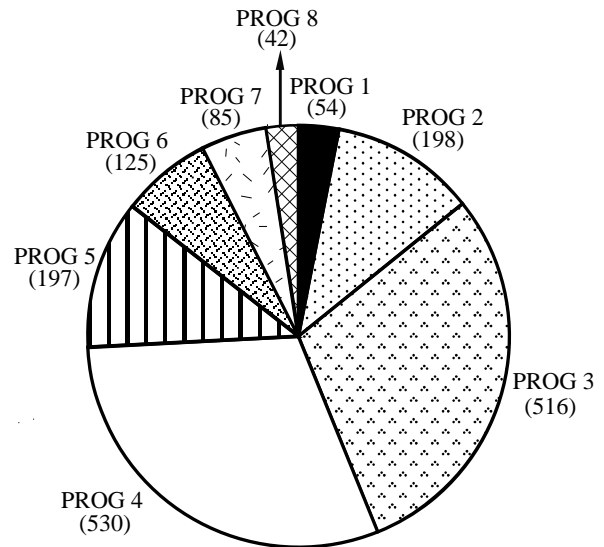
Programme (8)

Provision for 2012–13 is \$0.2 million (0.7%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for salary increments.

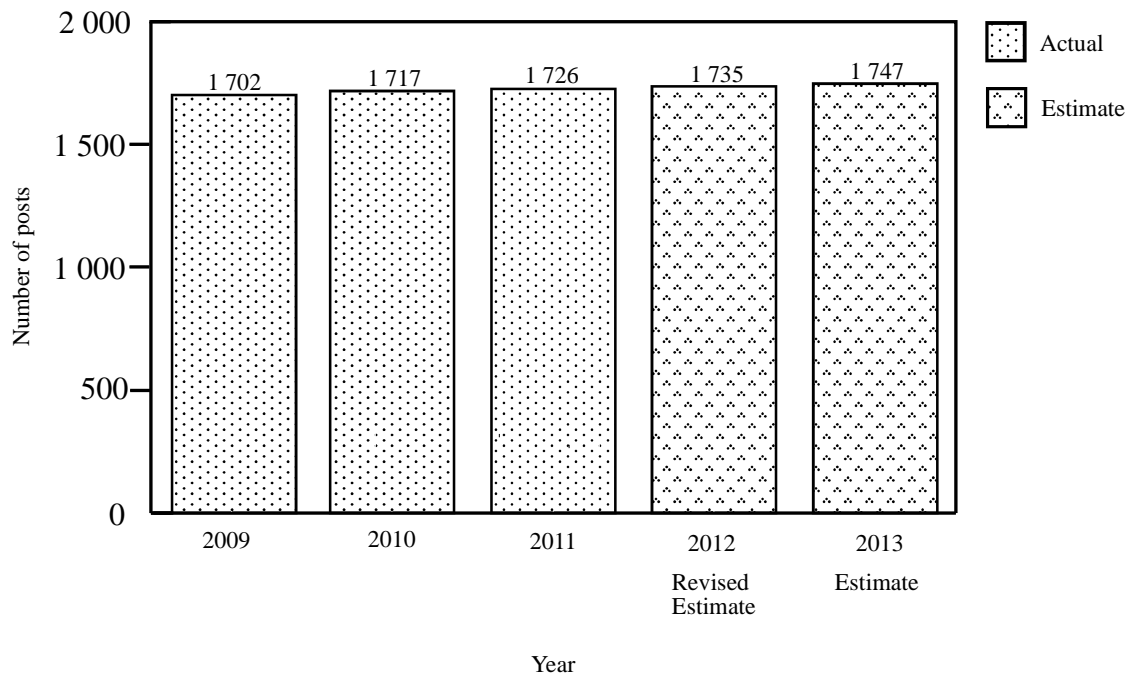
Allocation of provision to programmes (2012-13)



Staff by programme (as at 31 March 2013)



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,631,399	1,989,346	1,780,703	1,902,839
	Total, Recurrent	<u>1,631,399</u>	<u>1,989,346</u>	<u>1,780,703</u>	<u>1,902,839</u>
Non-Recurrent					
700	General non-recurrent	9,742	80	80	80
	Total, Non-Recurrent	<u>9,742</u>	<u>80</u>	<u>80</u>	<u>80</u>
	Total, Operating Account	<u>1,641,141</u>	<u>1,989,426</u>	<u>1,780,783</u>	<u>1,902,919</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	6,545	3,897	3,897	3,060
	Plant, vehicles and equipment.....	—	3,146	3,146	—
	Total, Plant, Equipment and Works.....	<u>6,545</u>	<u>7,043</u>	<u>7,043</u>	<u>3,060</u>
	Total, Capital Account.....	<u>6,545</u>	<u>7,043</u>	<u>7,043</u>	<u>3,060</u>
	Total Expenditure	<u><u>1,647,686</u></u>	<u><u>1,996,469</u></u>	<u><u>1,787,826</u></u>	<u><u>1,905,979</u></u>

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Civil Engineering and Development Department is \$1,905,979,000. This represents an increase of \$118,153,000 over the revised estimate for 2011–12 and of \$258,293,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$1,902,839,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department.

3 The establishment as at 31 March 2012 will be 1 735 posts including three supernumerary posts. It is expected that there will be an increase of 12 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$675,879,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	823,036	840,000	883,600	904,800
- Allowances	10,249	11,609	12,573	13,112
- Job-related allowances.....	757	887	907	915
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,567	1,324	1,472	1,467
- Civil Service Provident Fund contribution	5,635	9,628	10,390	15,183
Departmental Expenses				
- Contract maintenance	703,319	1,025,757	783,040	858,195
- General departmental expenses	86,836	100,141	88,721	109,167
	1,631,399	1,989,346	1,780,703	1,902,839

Capital Account

Plant, Equipment and Works

5 Provision of \$3,060,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$837,000 (21.5%) against the revised estimate for 2011–12. This is mainly due to the reduced requirements in 2012–13 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 31.3.2011	Revised estimated expenditure for 2011-12	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	3,601	80	1,319
		Total	5,000	3,601	80	1,319