

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2013–14 **\$2,029.3m**

Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 1 692 non-directorate posts as at 31 March 2013 rising by 14 posts to 1 706 posts as at 31 March 2014 **\$722.8m**

In addition, there will be an estimated 54 directorate posts as at 31 March 2013 and as at 31 March 2014.

Commitment balance **\$1.2m**

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 21: Land and Waterborne Transport (Secretary for Transport and Housing) and 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	38.7	41.0	40.1 (–2.2%)	43.2 (+7.7%)
				(or +5.4% on 2012–13 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.

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Brief Description

3 To sustain the development of Hong Kong into a leading regional cruise hub, the Department completed the site formation works for the first berth of the Kai Tak Cruise Terminal in 2012 and continued the site formation for the second berth for completion in 2014.

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 continued 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	2011 (Actual)	2012 (Actual)	2013 (Plan)
completing construction of site formation of the first berth for Kai Tak Cruise Terminal development by mid-2013 (cumulative % completed).....	— (85)	55	100	—
completing construction of improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area (cumulative % completed)	60 (40)	15	36	60

Ψ The figures reflect the targets on the cumulative progress of the projects and tasks concerned for 2013, which will be adjusted over the years until the projects and tasks are completed. The targets for 2012 are shown in brackets.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
value of projects under planning and design (\$m)	1,219.7	1,281.8	1,281.8
expenditure on works under construction (\$m).....	179.4	188.0	81.7

Matters Requiring Special Attention in 2013–14

8 During 2013–14, 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 the second berth of the Kai Tak Cruise Terminal;
- 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	181.6	187.7	188.1 (+0.2%)	199.9 (+6.3%)
				(or +6.5% on 2012–13 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 2012, 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 124 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	2011 (Actual)	2012 (Actual)	2013 (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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m)	75.0	79.2	71.3
submissions processed and advice provided	2 010	2 052	2 050
length of seawalls maintained (km)	123	124	124
piers maintained	314	314	314
value of marine facilities and port projects under planning and design (\$m)	1,001.8	1,075.4	1,079.5
expenditure on marine facilities and port construction works (\$m)	37.2	17.6	28.5

Matters Requiring Special Attention in 2013–14

14 During 2013–14, the Department will:

- continue to take forward the dredging works for Kwai Tsing Container Basin project;
- continue the design for the additional floors at Central Piers Nos. 4, 5 and 6; and
- commence the construction works of Lung Mei Beach in 2013.

Programme (3): Provision of Land and Infrastructure

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	313.0	331.3	336.4 (+1.5%)	358.3 (+6.5%)
				(or +8.1% on 2012–13 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 needs of the community. In 2012, the Department continued the land formation and engineering infrastructure works in Central Reclamation Phase III and Wan Chai Development Phase II. As part of Kai Tak Development (KTD), the Department continued the construction of engineering infrastructure for public housing and other early developments, as well as the design of other related infrastructures including Trunk Road T2.

17 To commission a new boundary control point (BCP) at Liantang/Heung Yuen Wai by 2018, the Department has completed the detailed design of the site formation and infrastructure works for the BCP. The Department has also completed the village resite works for Chuk Yuen Village.

18 To enhance the land supply strategy by reclamation outside Victoria Harbour and rock cavern development, the Department continued the technical study for the selection of suitable sites and completed Stage 1 public engagement in March 2012.

19 The Department also continued the site formation and infrastructure works for public housing development in Tuen Mun Area 54 and the development at Anderson Road. To address housing, social, economic and environmental needs in the longer term, the Department continued the planning and engineering studies on Hung Shui Kiu New Development Area (NDA) and the North East New Territories NDAs in Kwu Tung North, Fanling North, and Ping Che/Ta Kwu Ling. The Department also continued with the integrated planning and engineering study on the extension of the Tung Chung New Town development and has completed Stage 1 of the public engagement exercise.

20 To capitalise on the strategic location of Lok Ma Chau Loop at the boundary district to meet future development needs, the Department continued 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 completed the investigation and preliminary design for a new external road network comprising the Tseung Kwan O – Lam Tin Tunnel and Cross Bay Link.

22 To enhance the waterfront and the accessibility of the public to the waterfront of Yung Shue Wan, the Department continued the planning and preliminary design of the land formation and engineering infrastructure works for phase 2 development at Yung Shue Wan.

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
area of land formed (hectares)	23.1	34.6	16.5
road constructed/widened for development (m).....	4 822	9 031	3 993
value of land formation and infrastructure projects under planning, design and construction (\$m).....	70,829.3	72,829.2	88,843.5
expenditure on construction for land formation and infrastructure (\$m).....	3,954.1	3,393.9	3,641.4
no. of land formation and infrastructure projects under planning, design and construction	189	188	192

Matters Requiring Special Attention in 2013–14

24 During 2013–14, the Department will:

- continue to ensure that all land and infrastructure required to meet development targets are delivered on time and cost-effectively;
- continue the construction works of the Wan Chai Development Phase II;
- continue the implementation of KTD covering the construction of engineering infrastructure for housing and early developments and the design of other infrastructure works including Trunk Road T2;
- continue the water quality improvement works at Kai Tak Approach Channel and Kwun Tong Typhoon Shelter;
- continue to conduct public engagement on the Environmentally Friendly Linkage System in KTD;
- continue the planning and commence the design of the public infrastructure works to support the West Kowloon Cultural District (WKCD) development in co-ordination with the WKCD Authority and relevant government bureaux and departments;
- continue the site formation and infrastructure works in Tuen Mun Area 54 and the development at Anderson Road;
- continue the construction works of infrastructure projects, including some road and drainage works in Sha Tin and Tseung Kwan O;

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- complete 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 studies on the North East New Territories NDAs and Hung Shui Kiu NDA;
- continue the studies on development of potential housing sites in the North and Yuen Long Districts and commence studies on other potential housing and development sites in Tuen Mun District;
- complete the planning and engineering study on the development of Lok Ma Chau Loop and commence the detailed design for advance works;
- continue the construction works for the widening of Tin Ha Road and Tan Kwai Tsuen Road in Hung Shui Kiu, Yuen Long;
- 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;
- commence the detailed design of the Tseung Kwan O – Lam Tin Tunnel;
- continue the planning and engineering study on the extension of the Tung Chung New Town development;
- continue the construction of phase 1 improvement works and the detailed design for the remaining improvement works at Tai O;
- commence the construction of phase 1 improvement works at Mui Wo;
- continue the planning and preliminary design of the land formation and engineering infrastructure works for phase 2 development at Yung Shue Wan;
- commence the site formation and infrastructure works for the Liantang/Heung Yuen Wai BCP;
- continue the technical study on enhancing land supply strategy by reclamation outside Victoria Harbour and rock cavern development and complete Stage 2 of the public engagement exercise; and
- continue the study on the long-term strategy for rock cavern development.

Programme (4): Slope Safety and Geotechnical Standards

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	300.5	307.9	316.3 (+2.7%)	323.9 (+2.4%)
				(or +5.2% on 2012–13 Original)

Aim

25 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

26 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.

27 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.

28 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.

29 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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30 The key performance measures relating to slope safety and geotechnical standards are:

Target

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
providing information about a slope within five days of an application (%)	100	100	100	100

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
new slope features registered	455	513	500
detailed stability studies completed on government man-made slopes	170	175	150
slope features upgraded and landscaped	173	153	150
natural hillside catchments with mitigation measures implemented	16	28	30
safety screening studies of private man-made slopes completed	107	107	100
expenditure for landslide prevention and mitigation (\$m)	997.0	1,038.0	1,000.0
geotechnical submissions checked	21 462	21 682	21 500
active construction sites inspected	3 475	3 870	3 500
guidance documents produced	22	22	22

Matters Requiring Special Attention in 2013–14

31 During 2013–14, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	110.4	113.2	115.4 (+1.9%)	119.2 (+3.3%)
				(or +5.3% on 2012–13 Original)

Aim

32 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

33 The Department completed the implementation of the greening measures recommended in the greening master plans for urban areas in mid-2011. The Department is now continuing the development of greening master plans for the New Territories.

34 The Department operates contracts for ground investigation and laboratory testing. In 2012, the Public Works Laboratories (PWLs) continued to serve public works projects by undertaking some 552 000 tests on construction materials. A new test on determination of concrete's ability to resist chloride ion penetration was 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 2012.

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	2011 (Actual)	2012 (Actual)	2013 (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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
no. of greening master plans under planning	15	15	15
cumulative total of greening master plans formulated	27	27	27
expenditure on greening works implemented under greening master plans (\$m)	130.4	30.5	20.6
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	421	401	380
length of drilling carried out in soil (m)	9 421	7 176	9 500
length of drilling carried out in rock (m)	4 476	3 464	3 800
triaxial tests on soil specimens	3 388	3 500	3 600
material tests conducted in the PWLs and in contract laboratories managed by the PWLs (thousand)	559	552	650
advisory cases handled in respect of land-use planning and engineering feasibility studies	1 180	1 285	1 290
geotechnical engineering advisory cases handled	792	809	780
value of fill management investigations and studies (\$m)	2.7	3.5	6.5
fill management reports and major papers issued	9	11	13

Matters Requiring Special Attention in 2013–14

37 During 2013–14, 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

	2011-12 (Actual)	2012-13 (Original)	2012-13 (Revised)	2013-14 (Estimate)
Financial provision (\$m)	58.0	61.4	66.4 (+8.1%)	71.8 (+8.1%)
				(or +16.9% on 2012-13 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 2012. 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.

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	2011 (Actual)	2012 (Actual)	2013 (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	97	100	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	97	100	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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
aggregates processed by contract quarries (million tonnes).....	4.0	4.3	3.6
revenue from royalty and rental payments (\$m)	52.6	60.1	60.2
Sand Removal Permits issued	872	918	3 000 [^]
quarrying and rock crushing contracts supervised	2	2	2
safety inspections of quarries conducted	25	24	24
tonnes of explosives consumed	2 045	2 988	1 750 ^γ
no. of blasting activities	8 089	9 239	5 800 ^γ
inspections of blasting sites conducted	1 683	1 915	1 300
inspections of pre-licensed sites, magazines, manufacturing plants and stores conducted	544	667	750
warnings issued	4	6	4
licences and permits granted ^β	12 720	19 285	14 500
licences and permits renewed ^β	223	220	330
tonnes of explosives delivered from government explosives depots	351	288	250 ^γ
no. of deliveries of explosives	2 592	2 041	1 700 ^γ

[^] The estimated increase in the number of permits issued in 2013 is attributed to the anticipated increase in sand demand arising from infrastructure projects.

^γ Completion of some railway tunnel and site formation works in 2013 will lead to reduction 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.

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

Matters Requiring Special Attention in 2013–14

42 During 2013–14, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	759.8	833.4	721.9 (–13.4%)	881.2 (+22.1%)
				(or +5.7% on 2012–13 Original)

Aim

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

Brief Description

44 In 2012, 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.

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 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	2011 (Actual)	2012 (Actual)	2013 (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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
public fill received at public fill reception facilities (million tonnes).....	11.4	13.1	10.4
public fill delivered to the Mainland for beneficial reuse (million tonnes).....	11.2	9.5	10.0
public fill supplied to local projects for beneficial reuse (million tonnes).....	0.3	0.2	7.2#
public fill stockpiled at public fill reception facilities as at year end (million tonnes).....	15.4	18.8	12.0
recycling inert hard construction and demolition materials (million tonnes).....	0.20	0.05	0.05
submissions processed on behalf of the Public Fill Committee	135	138	135
no. of assignment of public fill outlets through trip ticket system.....	335	342	335

The estimated increase in the public fill supplied to local projects for beneficial reuse in 2013 is attributed to the anticipated increase in public fill demand from infrastructure projects.

Matters Requiring Special Attention in 2013–14

49 During 2013–14, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	30.0	30.1	31.0 (+3.0%)	31.8 (+2.6%)
				(or +5.6% on 2012–13 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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
town plans and planning briefs on which advice and comments are given.....	124	135	124
public and private development proposals and planning applications examined.....	2 006	2 374	2 013
town plans, planning briefs, public and private development proposals and planning applications dealt with per post	50.7	59.7	50.9

Matters Requiring Special Attention in 2013–14

53 During 2013–14, 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	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Tourism and Recreational Development	38.7	41.0	40.1	43.2
(2) Port and Marine Facilities	181.6	187.7	188.1	199.9
(3) Provision of Land and Infrastructure	313.0	331.3	336.4	358.3
(4) Slope Safety and Geotechnical Standards	300.5	307.9	316.3	323.9
(5) Greening and Technical Services	110.4	113.2	115.4	119.2
(6) Supervision of Mining, Quarrying and Explosives	58.0	61.4	66.4	71.8
(7) Management of Construction and Demolition Materials	759.8	833.4	721.9	881.2
(8) Advice on Development Proposals	30.0	30.1	31.0	31.8
	1,792.0	1,906.0	1,815.6 (–4.7%)	2,029.3 (+11.8%)
				(or +6.5% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$3.1 million (7.7%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses.

Programme (2)

Provision for 2013–14 is \$11.8 million (6.3%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for filling of vacancies, salary increments, creation of two posts in 2013–14 and other operating expenses.

Programme (3)

Provision for 2013–14 is \$21.9 million (6.5%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for filling of vacancies, salary increments, creation of 12 posts in 2013–14 and other operating expenses.

Programme (4)

Provision for 2013–14 is \$7.6 million (2.4%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses, partly offset by the reduced cash flow requirement for purchase of equipment.

Programme (5)

Provision for 2013–14 is \$3.8 million (3.3%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses.

Programme (6)

Provision for 2013–14 is \$5.4 million (8.1%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for filling of vacancies, salary increments and other operating expenses, and the increased cash flow requirement for purchase of equipment.

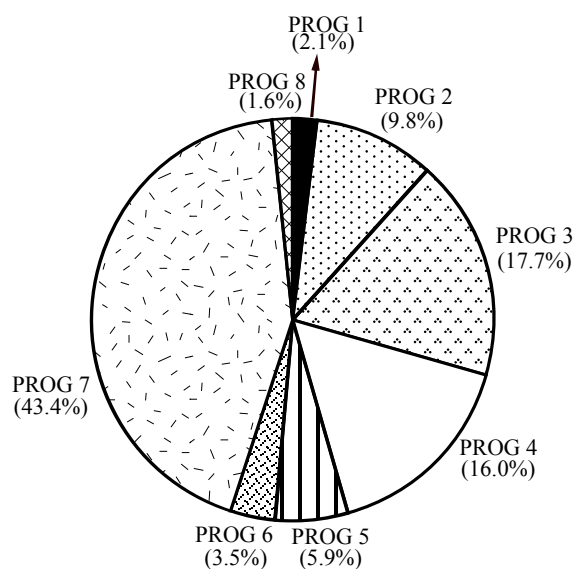
Programme (7)

Provision for 2013–14 is \$159.3 million (22.1%) higher than the revised estimate for 2012–13. 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 additional delivery to local projects.

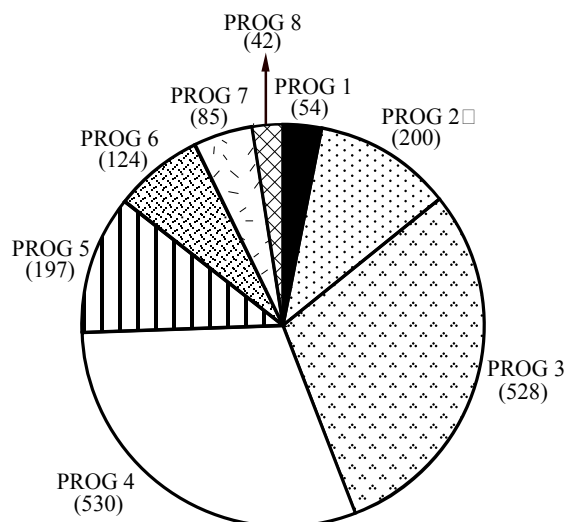
Programme (8)

Provision for 2013–14 is \$0.8 million (2.6%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for salary increments and other operating expenses.

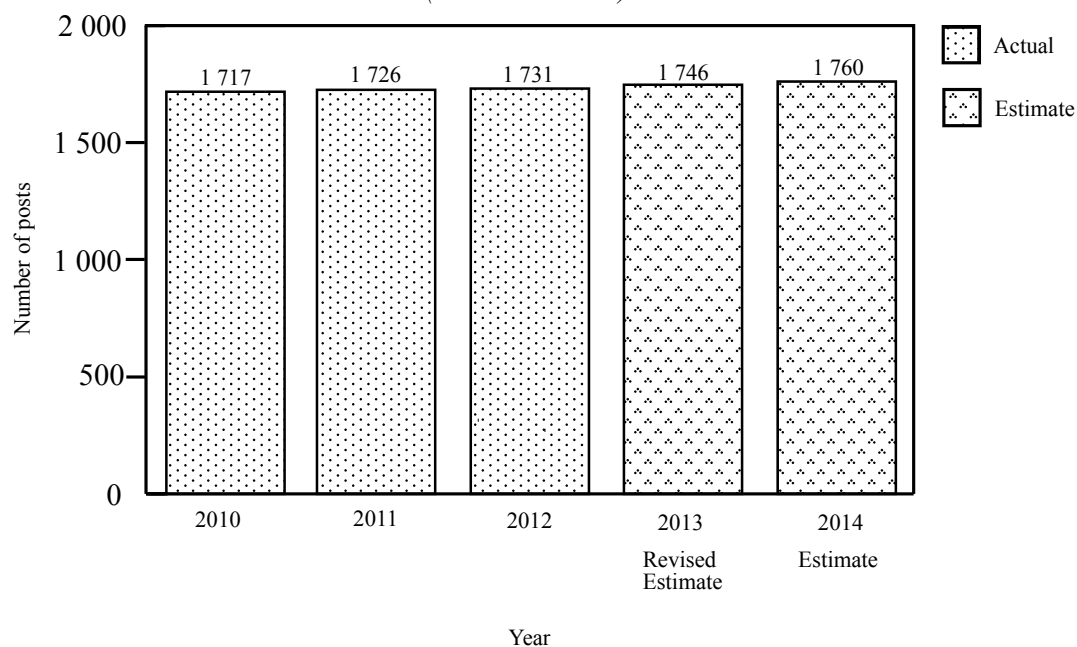
*Allocation of provision
to programmes
(2013-14)*



*Staff by programme
(as at 31 March 2014)*



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)		Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,785,435	1,902,839	1,812,267	2,025,489
	Total, Recurrent	1,785,435	1,902,839	1,812,267	2,025,489
Non-Recurrent					
700	General non-recurrent	78	80	80	80
	Total, Non-Recurrent	78	80	80	80
	Total, Operating Account.....	1,785,513	1,902,919	1,812,347	2,025,569
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,708	3,060	3,260	3,772
	Plant, vehicles and equipment.....	2,752	—	—	—
	Total, Plant, Equipment and Works	6,460	3,060	3,260	3,772
	Total, Capital Account.....	6,460	3,060	3,260	3,772
	Total Expenditure	1,791,973	1,905,979	1,815,607	2,029,341

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Civil Engineering and Development Department is \$2,029,341,000. This represents an increase of \$213,734,000 over the revised estimate for 2012–13 and of \$237,368,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$2,025,489,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$213,222,000 (11.8%) over the revised estimate for 2012–13 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 additional delivery to local projects as well as general departmental expenses.

3 The establishment as at 31 March 2013 will be 1 746 posts including three supernumerary posts. It is expected that there will be an increase of 14 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$722,812,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	884,610	904,800	935,000	962,800
- Allowances	11,973	13,112	13,336	14,833
- Job-related allowances.....	870	915	943	968
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,517	1,467	1,840	1,721
- Civil Service Provident Fund contribution	10,618	15,183	16,031	20,979
Departmental Expenses				
- Contract maintenance	784,038	858,195	745,032	904,390
- General departmental expenses	91,809	109,167	100,085	119,798
	<u>1,785,435</u>	<u>1,902,839</u>	<u>1,812,267</u>	<u>2,025,489</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$3,772,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$512,000 (15.7%) over the revised estimate for 2012–13. This is mainly due to the increased requirements in 2013–14 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 31.3.2012	Revised estimated expenditure for 2012–13	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	3,679	80	1,241
		Total	5,000	3,679	80	1,241