

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

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

Estimate 2014–15 **\$2,120.4m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 1 706 non-directorate posts as at 31 March 2014 rising by 58 posts to 1 764 posts as at 31 March 2015 **\$790.5m**

In addition, there will be an estimated 54 directorate posts as at 31 March 2014 rising by three posts to 57 posts as at 31 March 2015.

Commitment balance **\$5.7m**

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 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs), 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	39.7	43.2	42.7 (–1.2%)	43.2 (+1.2%)

(or same as
2013–14 Original)

Aim

2 The aim is to plan, design and implement the tourism and recreational developments in Aberdeen and Lei Yue Mun, and complete the site formation for Kai Tak Cruise Terminal development in stages, as well as to provide engineering input to the Ocean Park's redevelopment projects.

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Brief Description

3 To sustain the development of Hong Kong into a leading regional cruise hub, the Department continued the construction of the second berth of the Kai Tak Cruise Terminal for completion in 2014, to be followed by the remaining dredging works.

4 To strengthen the position of Hong Kong as a premier destination for family visitors in the region, the Department continued to provide engineering advice, co-ordinate and liaise with the Ocean Park Corporation and relevant parties on the redevelopment projects of the Ocean Park.

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	2012 (Actual)	2013 (Actual)	2014 (Plan)
completing construction of the quay deck structure for the second berth for Kai Tak Cruise Terminal development by 2014 (cumulative % completed) [⊖]	100 (85)	70	99	100
completing construction of improvement works to promenades of the Aberdeen Harbour and Ap Lei Chau Main Street area (cumulative % completed).....	90 (60)	36	70	90

Ψ The figures reflect the targets on the cumulative progress of the projects and tasks concerned for 2014, which will be adjusted over the years until the projects and tasks are completed. The targets for 2013 are shown in the brackets.

⊖ New target as from 2014.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
value of projects under planning and design (\$m)	1,281.8	1,357.4	1,357.4
expenditure on works under construction (\$m)	188.0	86.6	52.0

Matters Requiring Special Attention in 2014–15

8 During 2014–15, the Department will:

- continue the monitoring, co-ordination and liaison work for the Ocean Park's redevelopment projects;
- complete the construction of 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 and continue to draw up a detailed design for the proposed public landing facility in Lei Yue Mun.

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Programme (2): Port and Marine Facilities

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	185.7	199.9	201.0 (+0.6%)	204.4 (+1.7%)
				(or +2.3% on 2013–14 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.

Brief Description

10 In 2013, 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. The Department commenced the construction contract for 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 vet 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	2012 (Actual)	2013 (Actual)	2014 (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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
expenditure on maintenance works and maintenance dredging (\$m)	79.2	77.0	85.3
submissions processed and advice provided	2 052	2 054	2 050
length of seawalls maintained (km)	124	124	127
piers maintained	314	314	315
value of marine facilities and port projects under planning and design (\$m)	1,075.4	632.9	579.7
expenditure on marine facilities and port construction works (\$m)	17.6	62.2	172.2

Matters Requiring Special Attention in 2014–15

14 During 2014–15, the Department will:

- continue the dredging works for Kwai Tsing Container Basin;
- prepare for the commencement of the construction works of the additional floors at Central Piers Nos. 4, 5 and 6; and
- handle matters relating to Lung Mei Beach.

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Programme (3): Provision of Land and Infrastructure

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	332.6	358.3	362.3 (+1.1%)	425.1 (+17.3%)
				(or +18.6% on 2013–14 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 2013, the Department continued the land formation and engineering infrastructure works in Wan Chai Development Phase II. As for Kai Tak Development (KTD), the Department continued the design and construction of engineering infrastructure including the design of Trunk Road T2.

17 To commission a new boundary control point (BCP) at Liantang/Heung Yuen Wai by 2018, the Department commenced the site formation and infrastructure works for the BCP in phases since April 2013.

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 2 public engagement in June 2013. The Department also commenced the cumulative environmental impact assessment for three potential nearshore reclamation sites located at Sunny Bay, Lung Kwu Tan and Siu Ho Wan in the western waters of Hong Kong.

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 completed the planning and engineering study on the North East New Territories (NENT) New Development Areas (NDAs) and continued the planning and engineering study on the Hung Shui Kiu NDA. The Department also continued with the integrated planning and engineering studies on the extension of the Tung Chung New Town development and on the future land use at ex-Lamma Quarry Area at Sok Kwu Wan, Lamma Island. The Department also commenced the preliminary feasibility study on developing the New Territories North and commenced the planning and engineering / engineering feasibility studies on Kong Nga Po, Yuen Long South, Kwu Tung South and Tuen Mun Areas 40 and 46 and adjoining areas.

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

21 The Department opened the cycle track network between Sheung Shui and Ma On Shan to public in phases from end 2013.

22 To cater for the long-term transport need of Tseung Kwan O, the Department commenced the detailed design of the Tseung Kwan O – Lam Tin Tunnel in September 2013 and completed the investigation and preliminary design for the Cross Bay Link.

23 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.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
area of land formed (hectares).....	34.6	22.0	22.2
road constructed/widened for development (m)	9 031	2 613	9 507
value of land formation and infrastructure projects under planning, design and construction (\$m)	72,829.2	101,061.0	139,149.9
expenditure on construction for land formation and infrastructure (\$m).....	3,393.9	3,253.8	4,022.4
no. of land formation and infrastructure projects under planning, design and construction	188	188	190

Matters Requiring Special Attention in 2014–15

25 During 2014–15, 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 design and construction of engineering infrastructure to facilitate a staged development programme;
- continue the design of Trunk Road T2;
- continue the initiatives for improving the water quality at Kai Tak Approach Channel and Kwun Tong Typhoon Shelter;
- complete the technical studies on enhancing the density of residential and commercial developments at KTD;
- complete public consultation on the Environmentally Friendly Linkage System for Kowloon East to facilitate commencement of the detailed feasibility study;
- continue the implementation of public infrastructure works and integrated basement to support the West Kowloon Cultural District (WKCD) development in co-ordination with the WKCD Authority and relevant government bureaux and departments;
- commence the design for the development of ex-Cha Kwo Ling Kaolin Mine Site;
- continue the site formation and infrastructure works in Tuen Mun Area 54 and the development at Anderson Road;
- commence the detailed design for the development of Anderson Road Quarry site in mid-2014;
- continue the design and construction of infrastructure projects, including road and drainage works in Lok Wo Sha, Fo Tan, Sha Tin and Tseung Kwan O;
- continue the construction works for the cycle track network between Tuen Mun and Sheung Shui, and the investigation and design for several sections of the comprehensive cycle track network in the New Territories;
- continue the planning and commence the design of the advance works and first stage works for the NENT NDAs;
- continue the planning and commence the design of the advance works for development of Lok Ma Chau Loop;
- continue the planning and engineering study on the Hung Shui Kiu NDA;
- continue the preliminary feasibility study on developing the New Territories North;
- continue the studies on development of potential housing and development sites in the North, Yuen Long and Tuen Mun Districts and commence studies on other potential housing sites in Yuen Long and Tuen Mun Districts;
- 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 Tseung Kwan O – Lam Tin Tunnel and commence the detailed design of the Cross Bay Link;
- continue the planning and engineering study on the extension of the Tung Chung New Town development and on the future land use at ex-Lamma Quarry Area at Sok Kwu Wan, Lamma Island;
- continue 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;
- continue the construction of site formation and infrastructure works for the Liantang/Heung Yuen Wai BCP;
- complete the technical study for the selection of suitable sites under enhancing land supply strategy by reclamation outside Victoria Harbour and rock cavern development;
- commence the strategic study on artificial islands in the central waters;
- commence the planning and engineering studies for the nearshore reclamation at Sunny Bay and in the seafront of Sai Kung Sewage Treatment Works;
- commence the study on the feasibility of topside development on the Hong Kong Boundary Crossing Facilities Island of the Hong Kong-Zhuhai-Macao Bridge;
- complete the cumulative environmental impact assessment for the three potential nearshore reclamation sites in the western waters;

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- continue the study on long-term strategy for cavern development in Hong Kong;
- continue the territory-wide study on underground space development in the urban areas; and
- continue the planning, design and construction of supporting infrastructure for public housing sites.

Programme (4): Slope Safety and Geotechnical Standards

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	314.0	323.9	326.2 (+0.7%)	334.9 (+2.7%)
				(or +3.4% on 2013–14 Original)

Aim

26 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

27 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.

28 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.

29 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.

30 The Department continued to promote slope maintenance as well as public awareness and response towards slope safety. Warning signs to remind the public of keeping clear from the sites of natural terrain hazard mitigation works were put in use. The Department continued to provide advice to private slope owners on slope maintenance and improvement. In addition, 20 guidance documents were produced on slope safety and other geotechnical topics, including reports on lessons learnt from landslides.

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

Target

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
providing information about a slope within five days of an application (%)	100	100	100	100

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
new slope features registered	513	634	500
detailed stability studies completed on government man-made slopes	175	175	175
slope features upgraded and landscaped	153	153	150
natural hillside catchments with mitigation measures implemented	28	30	30
safety screening studies of private man-made slopes completed.....	107	102	100
expenditure for landslip prevention and mitigation (\$m)	1,038.0	1,029.0	1,000.0
geotechnical submissions checked	21 682	21 443	21 500
active construction sites inspected	3 870	3 432	3 400
guidance documents produced	22	20	22

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Matters Requiring Special Attention in 2014–15

32 During 2014–15, 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	113.4	119.2	120.8 (+1.3%)	124.4 (+3.0%)
				(or +4.4% on 2013–14 Original)

Aim

33 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

34 The Department continued to develop the greening master plans for the New Territories. The Department will commence the implementation of the recommended greening measures in 2014.

35 The Department operates contracts for ground investigation and laboratory testing. In 2013, the Public Works Laboratories (PWLs) continued to serve public works projects by undertaking some 481 000 tests on construction materials. Technical requirements for using glass cullet in reclamation and earthworks were developed. A new construction standard was published to provide a local standard for aggregates for concrete production. 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 14 000 users in 2013.

36 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.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (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

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Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
no. of greening master plans under planning	15	15	0
cumulative total of greening master plans formulated	27	27	42
expenditure on greening works implemented under greening master plans (\$m)	30.5	20.6	12.2 [□]
ground investigation and laboratory soil and rock testing term contracts:			
trial pits excavated	401	413	380
length of drilling carried out in soil (m)	7 176	7 587	9 000
length of drilling carried out in rock (m)	3 464	5 007	4 000
triaxial tests on soil specimens	3 500	2 315	2 500
material tests conducted in the PWLs and in contract laboratories managed by the PWLs (thousand)	552	481	650
advisory cases handled in respect of land-use planning and engineering feasibility studies	1 285	1 574	1 550
geotechnical engineering advisory cases handled	809	798	780
value of fill management investigations and studies (\$m)	3.5	5.6	3.6
fill management reports and major papers issued	11	13	9

□ The decreasing trend of expenditure since 2012 is mainly due to the fact that the greening works under the Greening Master Plans for urban areas had already been completed and substantial payment had been made in 2011 and 2012.

Matters Requiring Special Attention in 2014–15

38 During 2014–15, the Department will:

- continue to develop the greening master plans for the New Territories and commence the implementation of the recommended greening works,
- 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.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	65.6	71.8	72.1 (+0.4%)	71.0 (–1.5%)
				(or –1.1% on 2013–14 Original)

Aim

39 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

40 The Department made satisfactory progress in respect of supervision of quarrying in 2013. 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. The Department is also undertaking a study on the identification of new quarry sites in Hong Kong, which is scheduled to be completed in 2014.

41 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.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (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	100	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	100	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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
aggregates processed by contract quarries (million tonnes)	4.3	4.1	3.5
revenue from royalty and rental payments (\$m)	60.1	64.2	51.3
Sand Removal Permits issued	918	4 187	6 000
quarrying and rock crushing contracts supervised	2	2	2
safety inspections of quarries conducted	24	24	24
tonnes of explosives consumed	2 988	3 261	1 800γ
no. of blasting activities	9 239	9 601	5 400γ
inspections of blasting sites conducted	1 915	1 732	1 250γ
inspections of pre-licensed sites, magazines, manufacturing plants and stores conducted	667	763	650
warnings issued	6	1	4
licences and permits granted β	19 285	25 751	14 000
licences and permits renewed β	220	279	240
tonnes of explosives delivered from government explosives depots	288	274	180γ
no. of deliveries of explosives	2 041	2 890	1 850γ

γ Completion of some railway tunnel and site formation works in 2013 will lead to reduction in explosives consumption, the number of blasting activities, the number of inspections of blasting sites conducted, 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 2014–15

43 During 2014–15, 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. The Department will also complete the study on the identification of new quarry sites in Hong Kong.

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Programme (7): Management of Construction and Demolition Materials

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	718.1	881.2	749.5 (–14.9%)	885.1 (+18.1%)
				(or +0.4% on 2013–14 Original)

Aim

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

Brief Description

45 In 2013, 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.

46 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.

47 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.

48 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.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
public fill received at public fill reception facilities (million tonnes)	13.1	12.9	12.9
public fill delivered to the Mainland for beneficial reuse (million tonnes)	9.5	9.8	11.0
public fill supplied to local projects for beneficial reuse (million tonnes)	0.2	1.0	4.0#
public fill stockpiled at public fill reception facilities as at year end (million tonnes)	18.8	20.9	18.8
recycling inert hard construction and demolition materials (million tonnes)	0.05	0.02	0.07
submissions processed on behalf of the Public Fill Committee	138	137	140
no. of assignment of public fill outlets through trip ticket system	342	343	350

The estimated increase in the public fill supplied to local projects for beneficial reuse in 2014 is attributed to the anticipated increase in public fill demand from infrastructure projects.

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Matters Requiring Special Attention in 2014–15

50 During 2014–15, 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	30.7	31.8	31.9 (+0.3%)	32.3 (+1.3%)
				(or +1.6% on 2013–14 Original)

Aim

51 The aim is to advise on development proposals.

Brief Description

52 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.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
town plans and planning briefs on which advice and comments are given	135	155	132
public and private development proposals and planning applications examined	2 374	2 822	2 508
town plans, planning briefs, public and private development proposals and planning applications dealt with per post	59.7	70.9	62.9

Matters Requiring Special Attention in 2014–15

54 During 2014–15, the Department will continue to provide:

- timely response to requests from the Buildings Department, Lands Department and Planning Department for advice on lease conditions, Town Planning Board applications, master development plans and building plans. Measures will also be taken to ensure that due regard is given to environmental factors including conserving natural features, reducing the impact of engineering works and enhancing the quality of the landscape; and
- technical advice and support to the development of the WKCD project.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Tourism and Recreational Development	39.7	43.2	42.7	43.2
(2) Port and Marine Facilities	185.7	199.9	201.0	204.4
(3) Provision of Land and Infrastructure	332.6	358.3	362.3	425.1
(4) Slope Safety and Geotechnical Standards	314.0	323.9	326.2	334.9
(5) Greening and Technical Services	113.4	119.2	120.8	124.4
(6) Supervision of Mining, Quarrying and Explosives	65.6	71.8	72.1	71.0
(7) Management of Construction and Demolition Materials	718.1	881.2	749.5	885.1
(8) Advice on Development Proposals	30.7	31.8	31.9	32.3
	1,799.8	2,029.3	1,906.5 (-6.1%)	2,120.4 (+11.2%)
				(or +4.5% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$0.5 million (1.2%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for salary increments and other operating expenses.

Programme (2)

Provision for 2014-15 is \$3.4 million (1.7%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for salary increments and other operating expenses.

Programme (3)

Provision for 2014-15 is \$62.8 million (17.3%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for filling of vacancies, salary increments, the net increase of 62 posts and other operating expenses.

Programme (4)

Provision for 2014-15 is \$8.7 million (2.7%) higher than the revised estimate for 2013-14. 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 (5)

Provision for 2014-15 is \$3.6 million (3.0%) higher than the revised estimate for 2013-14. 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, partly offset by deletion of one time-limited post.

Programme (6)

Provision for 2014-15 is \$1.1 million (1.5%) lower than the revised estimate for 2013-14. This is mainly due to the reduced cash flow requirement for purchase of equipment, partly offset by the increased provision for filling of vacancies and salary increments.

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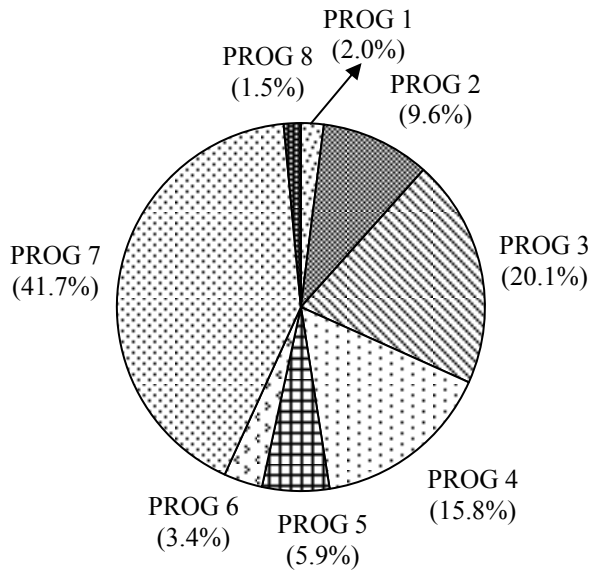
Programme (7)

Provision for 2014–15 is \$135.6 million (18.1%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for handling additional quantity of surplus public fill under the cross-boundary delivery scheme and additional delivery to local projects.

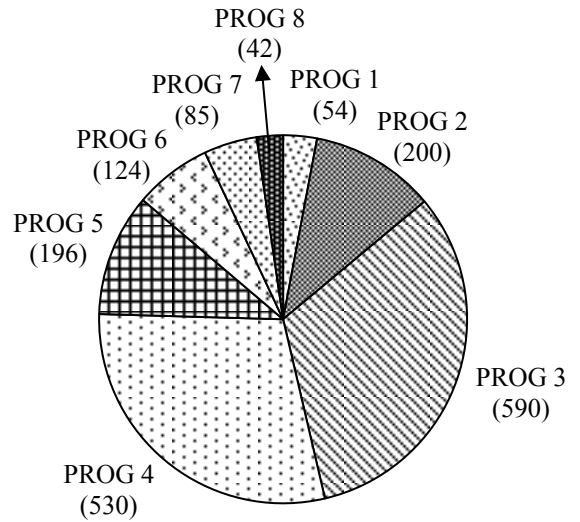
Programme (8)

Provision for 2014–15 is \$0.4 million (1.3%) higher than the revised estimate for 2013–14. This is mainly due to increased provision for salary increments and other operating expenses.

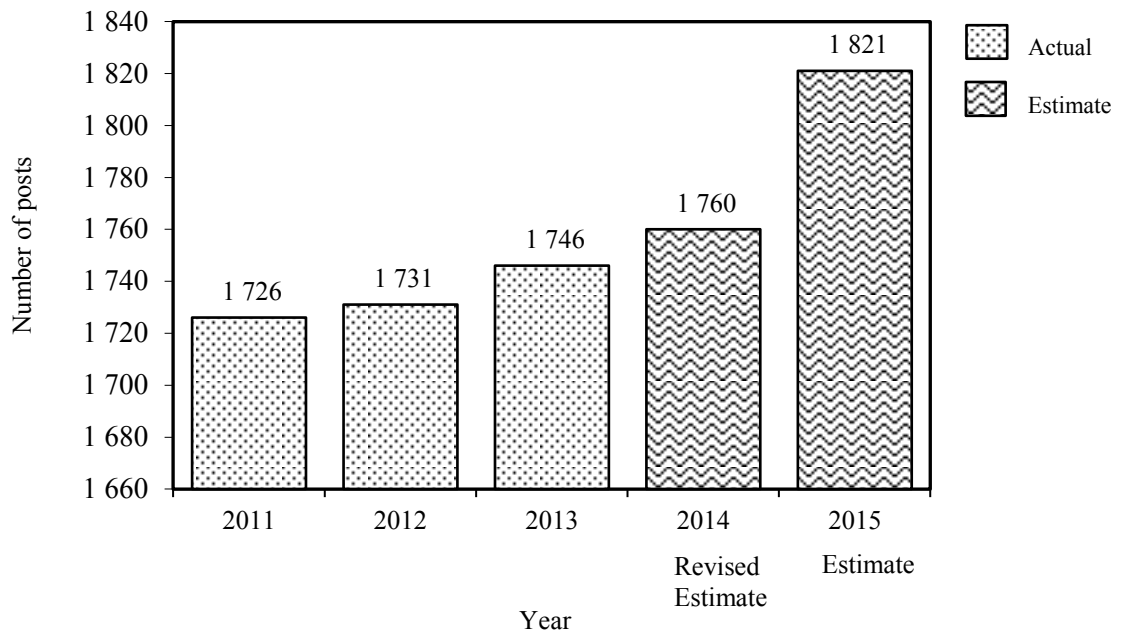
Allocation of provision to programmes (2014-15)



Staff by programme (as at 31 March 2015)



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



Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,796,720	2,025,489	1,901,755	2,113,243
	Total, Recurrent.....	<u>1,796,720</u>	<u>2,025,489</u>	<u>1,901,755</u>	<u>2,113,243</u>
Non-Recurrent					
700	General non-recurrent	70	80	80	80
	Total, Non-Recurrent.....	<u>70</u>	<u>80</u>	<u>80</u>	<u>80</u>
	Total, Operating Account	<u>1,796,790</u>	<u>2,025,569</u>	<u>1,901,835</u>	<u>2,113,323</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	—	—	3,375
661	Minor plant, vehicles and equipment (block vote).....	3,035	3,772	4,647	3,708
	Total, Plant, Equipment and Works.....	<u>3,035</u>	<u>3,772</u>	<u>4,647</u>	<u>7,083</u>
	Total, Capital Account.....	<u>3,035</u>	<u>3,772</u>	<u>4,647</u>	<u>7,083</u>
	Total Expenditure	<u><u>1,799,825</u></u>	<u><u>2,029,341</u></u>	<u><u>1,906,482</u></u>	<u><u>2,120,406</u></u>

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Civil Engineering and Development Department is \$2,120,406,000. This represents an increase of \$213,924,000 over the revised estimate for 2013–14 and of \$320,581,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$2,113,243,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Civil Engineering and Development Department. The increase of \$211,488,000 (11.1%) over the revised estimate for 2013–14 is mainly due to the increased provision for the net increase of 61 posts and handling additional quantity of surplus public fill under the cross-boundary delivery scheme and additional delivery to local projects.

3 The establishment as at 31 March 2014 will be 1 760 posts including three supernumerary posts. It is expected that there will be a net increase of 61 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$790,458,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	929,632	962,800	965,500	1,024,700
- Allowances.....	11,829	14,833	15,780	16,169
- Job-related allowances.....	907	968	969	1,010
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,786	1,721	1,852	2,613
- Civil Service Provident Fund contribution.....	16,478	20,979	21,826	25,898
Departmental Expenses				
- Contract maintenance	741,820	904,390	778,924	916,087
- General departmental expenses	94,268	119,798	116,904	126,766
	1,796,720	2,025,489	1,901,755	2,113,243

Capital Account

Plant, Equipment and Works

5 Provision of \$3,708,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$939,000 (20.2%) against the revised estimate for 2013–14. This is mainly due to the reduced requirements in 2014–15 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 31.3.2013	Revised estimated expenditure for 2013–14	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	3,749	80	1,171
			5,000	3,749	80	1,171
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	849	Replacement of Universal Testing Machine of 2 000 kN capacity	4,500	—	—	4,500
			4,500	—	—	4,500
		Total	9,500	3,749	80	5,671