

**Head 159 — GOVERNMENT SECRETARIAT: ENVIRONMENT,  
TRANSPORT AND WORKS BUREAU (WORKS BRANCH)**

**Controlling officer:** the Permanent Secretary for the Environment, Transport and Works (Works) will account for expenditure under this Head.

**Estimate 2006–07** ..... **\$194.5m**

**Establishment ceiling 2006–07** (notional annual mid-point salary value) representing an estimated 174 non-directorate posts as at 31 March 2006 reducing by five posts to 169 posts as at 31 March 2007 ..... **\$74.3m**

In addition, there will be an estimated 20 directorate posts as at 31 March 2006 and as at 31 March 2007.

**Commitment balance** ..... **\$7.1m**

**Controlling Officer's Report**

**Programmes**

- Programme (1) Director of Bureau's Office** This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).
- Programme (2) Water Supply** This programme contributes to Policy Area 24: Water Supply (Secretary for the Environment, Transport and Works).
- Programme (3) Intra-Governmental Services** This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).

**Detail**

**Programme (1): Director of Bureau's Office**

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	7.5	8.1	8.0 (-1.2%)	8.0 (—)
				(or -1.2% on 2005–06 Original)

**Aim**

2 The aim is to ensure the smooth operation of the Office of the Secretary for the Environment, Transport and Works.

**Brief Description**

3 The Office of the Secretary for the Environment, Transport and Works is responsible for providing administrative support to the Secretary for the Environment, Transport and Works in carrying out her duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

**Programme (2): Water Supply**

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	12.9	13.5	12.4 (-8.1%)	13.3 (+7.3%)
				(or -1.5% on 2005–06 Original)

**Aim**

4 The aim is to ensure the provision of a reliable, adequate and quality supply of water and to maintain an efficient water supply service.

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### *Brief Description*

5 The Works Branch's main responsibility under this programme is to formulate water supply policies and co-ordinate their implementation. In 2005, the Branch:

- sustained round-the-clock water supply to the territory throughout the year;
- ensured that the quality of water supplied to customers at connection points fully complied with the Guidelines for Drinking-water Quality of the World Health Organization; and
- commenced a study to map out a long-term strategy on total water management built upon the outcome of pilot schemes.

### *Matters Requiring Special Attention in 2006–07*

6 During 2006–07, the Branch will:

- continue to ensure a reliable and safe supply of potable water;
- oversee the maintenance and improvement of the water supply infrastructure;
- carry on the formulation of a long-term strategy on total water management; and
- explore alternative approaches to deliver water supply services.

### **Programme (3): Intra-Governmental Services**

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	<b>2006–07 (Estimate)</b>
Financial provision (\$m)	164.6	176.9	165.4 (–6.5%)	<b>173.2</b> (+4.7%)
				(or –2.1% on 2005–06 Original)

### *Aim*

7 The aim is to plan, manage and implement public sector infrastructure development and works programmes in a safe, timely and cost-effective manner whilst maintaining high quality standards.

### *Brief Description*

8 The Branch's main responsibilities under this programme are to formulate works policies; to monitor implementation of public sector infrastructure development and works programmes; to roll out industry reform initiatives; and to provide legal services for these matters. In 2005, the Branch:

- monitored the delivery of major public works projects according to schedule and within budget;
- maintained the Public Works Programme Information System to provide timely project and contract information to relevant parties;
- sustained momentum in rolling out recommendations of the Construction Industry Review Committee;
- co-organised with the Ministry of Construction of the Mainland a large-scale conference in Xian joined by about 150 senior practitioners and executives engaged in construction-related services;
- achieved mutual recognition of professional qualifications for planners and quantity surveyors between Hong Kong and the Mainland; and
- introduced improvement measures and organised promotional activities to enhance safety and environmental performance at construction sites.

### *Matters Requiring Special Attention in 2006–07*

9 During 2006–07, the Branch will:

- continue to monitor the delivery of the Public Works Programme to secure early completion of projects and keep its underspending, if any, to below 5%;
- continue to promote the wider use of alternative procurement models in public works projects with a view to improving efficiency and productivity;
- continue to examine ways to enhance the cost-effectiveness of slope upgrading works and oversee the improvement, maintenance and landscaping of government slopes;

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- continue to monitor the drainage upgrading works in West Kowloon, Northern and North-Western New Territories to reduce flooding risk in these areas;
- introduce measures and initiatives including promotional activities, training courses and regulatory actions to uplift the safety and environmental performance at construction sites;
- conduct an overall review of industry reforms and prepare for the setting up of the Construction Industry Council;
- co-ordinate inter-departmental efforts on greening, explore new opportunities to improve the cityscape, supervise the development and implementation of Greening Master Plans for selected urban districts, enhance tree preservation and enlist community support in greening the environment; and
- continue to pursue better market access in the Mainland for construction-related professional services and wider mutual recognition of professional qualifications.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	<b>2006-07 (Estimate) (\$m)</b>
(1) Director of Bureau's Office .....	7.5	8.1	8.0	<b>8.0</b>
(2) Water Supply .....	12.9	13.5	12.4	<b>13.3</b>
(3) Intra-Governmental Services .....	164.6	176.9	165.4	<b>173.2</b>
	185.0	198.5	185.8 (-6.4%)	<b>194.5 (+4.7%)</b>
				<b>(or -2.0% on 2005-06 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2006-07 is the same as the revised estimate for 2005-06.

**Programme (2)**

Provision for 2006-07 is \$0.9 million (7.3%) higher than the revised estimate for 2005-06. This is mainly due to the salary increments and increase in general departmental expenses.

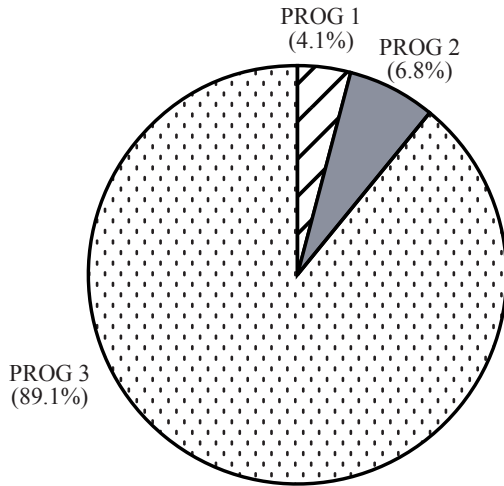
**Programme (3)**

Provision for 2006-07 is \$7.8 million (4.7%) higher than the revised estimate for 2005-06. This is mainly due to the increase in the training places under the Graduate Training Scheme and hence increased departmental expenses, partly offset by reduced cash flow requirements for non-recurrent projects. In addition, five posts will be deleted in 2006-07.

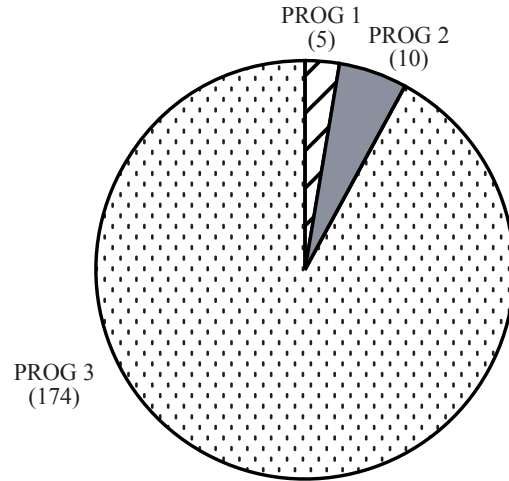
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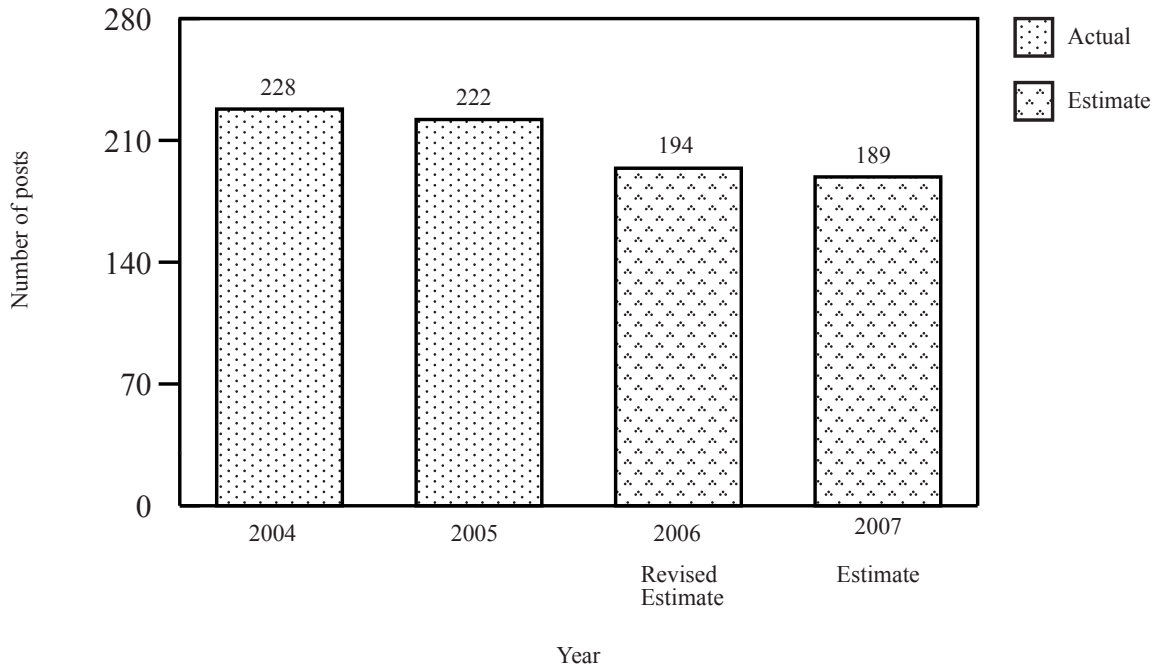
*Allocation of provision  
to programmes  
(2006-07)*



*Staff by programme  
(as at 31 March 2007)*



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	<b>Estimate 2006-07</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	184,426	190,172	177,403	<b>189,369</b>
	Total, Recurrent.....	<u>184,426</u>	<u>190,172</u>	<u>177,403</u>	<b><u>189,369</u></b>
Non-Recurrent					
700	General non-recurrent.....	578	8,302	8,347	<b>5,150</b>
	Total, Non-Recurrent.....	<u>578</u>	<u>8,302</u>	<u>8,347</u>	<b><u>5,150</u></b>
	Total, Operating Account .....	185,004	198,474	185,750	<b>194,519</b>
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	Total Expenditure.....	<u><u>185,004</u></u>	<u><u>198,474</u></u>	<u><u>185,750</u></u>	<b><u><u>194,519</u></u></b>

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2006–07 for the salaries and expenses of the Works Branch is \$194,519,000. This represents an increase of \$8,769,000 over the revised estimate for 2005–06 and of \$9,515,000 over actual expenditure for 2004–05.

*Operating Account*

Recurrent

**2** Provision of \$189,369,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch.

**3** The establishment as at 31 March 2006 will be 194 permanent posts. It is expected that there will be a deletion of five permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$74,342,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	120,054	109,596	108,035	<b>111,500</b>
- Allowances .....	2,179	2,167	2,187	<b>2,187</b>
- Job-related allowances .....	1	4	2	<b>4</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	66	90	65	<b>70</b>
Departmental Expenses				
- Temporary staff .....	44,173	45,834	42,942	<b>49,337</b>
- General departmental expenses .....	16,620	30,481	22,172	<b>24,271</b>
Other Charges				
- Maintenance of government slopes by Housing Department .....	1,333	2,000	2,000	<b>2,000</b>
	<hr/> 184,426	<hr/> 190,172	<hr/> 177,403	<hr/> <b>189,369</b> <hr/>

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	450	Start-up grant for the Construction Workers Registration Authority to acquire a computerised registration management system .....	9,750	—	5,750	4,000
	472	Start-up grant for the Construction Workers Registration Authority to engage services of the trade unions and associations for processing applications under the Construction Workers Registration Ordinance during the initial registration period..	4,200	—	1,500	2,700
	473	Start-up grant for the Construction Workers Registration Authority to carry out publicity and community education activities for construction workers registration under the Construction Workers Registration Ordinance .....	1,400	—	1,000	400
		Total .....	<u>15,350</u>	<u>—</u>	<u>8,250</u>	<u>7,100</u>