

**Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU
(WORKS BRANCH)**

Controlling officer: the Permanent Secretary for Development (Works) will account for expenditure under this Head.

Estimate 2010–11..... **\$259.2m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 193 non-directorate posts as at 31 March 2010 rising by two posts to 195 posts as at 31 March 2011 **\$100.1m**

In addition, there will be an estimated 24 directorate posts as at 31 March 2010 and as at 31 March 2011.

Commitment balance **\$97.2m**

Controlling Officer's Report

Programmes

- | | |
|--|---|
| Programme (1) Water Supply | This programme contributes to Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development). |
| Programme (2) Heritage Conservation
Programme (3) Greening, Landscape and Tree Management | These programmes contribute to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development). |
| Programme (4) Intra-Governmental Services | This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Development). |

Detail

Programme (1): Water Supply

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	11.5	11.7	10.4 (–11.1%)	10.2 (–1.9%)
				(or –12.8% on 2009–10 Original)

Aim

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

Brief Description

3 The Works Branch's main responsibility under this programme is to formulate water supply policies and co-ordinate their implementation. In 2009, 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
- monitored the implementation of total water management strategy including the promotion of water conservation.

Matters Requiring Special Attention in 2010–11

4 During 2010–11, the Branch will:

- continue to ensure a reliable and safe supply of potable water;
- oversee the maintenance and improvement of the water supply infrastructure, including the watermains replacement and rehabilitation programme; and
- continue to monitor the implementation of the total water management strategy for sustainable use of water resources.

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Programme (2): Heritage Conservation

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	24.1	31.7	32.7 (+3.2%)	35.8 (+9.5%)
				(or +12.9% on 2009–10 Original)

Aim

5 The aim is to protect, conserve and revitalise as appropriate historical and heritage sites and buildings through relevant and sustainable approaches for the benefit and enjoyment of present and future generations.

Brief Description

6 The Works Branch's main responsibility under this programme is to support the Secretary for Development in discharging her statutory role as the Antiquities Authority; and to formulate and implement heritage conservation measures with public participation. In 2009, the Branch:

- completed assessment of applications and announced results of Batch I of the "Revitalising Historic Buildings Through Partnership Scheme" which involved revitalisation of six historic buildings through the operation of social enterprises by non-profit-making organisations;
- launched Batch II under the above "Revitalising Historic Buildings Through Partnership Scheme" which involved five historic buildings;
- completed a review on and introduced enhancements to the Heritage Impact Assessment mechanism for new capital works projects to ensure their impact on heritage sites be avoided or minimised and mitigation measures be devised if impact was unavoidable;
- explored different economic incentives to facilitate conservation of privately owned historic buildings and partially uplifted the Pokfulam Moratorium to preserve Jessville which was a Grade 3 historic building;
- implemented the "Financial Assistance for Maintenance Scheme" to provide financial assistance on maintenance of private graded historic buildings to their owners and approved applications under the Scheme;
- continued to take forward the Central Police Station Compound revitalisation project in partnership with the Hong Kong Jockey Club;
- completed the assessment of the heritage value of 1 444 historic buildings with proposed gradings accorded to them, and conducted public consultation on the proposed gradings;
- carried out preparatory work for revitalising the Former Hollywood Road Police Married Quarters Site and inviting interested organisations and enterprises to submit proposals for operating creative industries at the site; and
- organised promotional activities for students and youths to enhance their interest in and knowledge of heritage conservation.

7 The key performance measure in respect of heritage conservation is:

Indicator

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
Cumulative total number of projects included under the Revitalising Historic Buildings Through Partnership Scheme	7	6	11

Matters Requiring Special Attention in 2010–11

8 During 2010–11, the Branch will:

- take forward selected projects under Batch I and facilitate assessment of applications under Batch II of the "Revitalising Historic Buildings Through Partnership Scheme" which will involve revitalisation of historic buildings through the operation of social enterprises by non-profit-making organisations;
- continue to oversee the implementation of the Heritage Impact Assessment mechanism to protect sites and buildings of historical or archaeological significance;

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- continue to implement the “Financial Assistance for Maintenance Scheme” to provide financial assistance to private owners to maintain their graded historic buildings;
- complete the grading exercise of the 1 444 historic buildings and liaise with private owners of graded historic buildings to facilitate their preservation;
- continue to take forward the Central Police Station Compound revitalisation project in partnership with the Hong Kong Jockey Club;
- take forward the revitalisation projects of the Former Hollywood Road Police Married Quarters Site for the promotion of creative industries and Haw Par Mansion through invitation of proposals from interested organisations and enterprises; and
- continue to organise promotional activities to enhance public interest in and knowledge of heritage conservation.

Programme (3): Greening, Landscape and Tree Management

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)#	3.9	4.7	9.6 (+104.3%)	28.5 (+196.9%)
				(or +506.4% on 2009–10 Original)

The figures include relevant provisions for this programme which have been transferred from Programme (4) Intra-Governmental Services due to the establishment of the Greening, Landscape and Tree Management Section under the Works Branch of the Development Bureau in the first half of 2010.

Aim

9 The aim is to co-ordinate government efforts on greening, landscape and tree management through a holistic approach, and to ensure better integration of greening and tree management.

Brief Description

10 To address concerns about the public safety aspects of tree management, a Task Force on Tree Management led by the Chief Secretary for Administration (CS) published the “Report of the Task Force on Tree Management – People, Trees, Harmony” (the Task Force Report) in June 2009 following a comprehensive review. The Task Force made 16 recommendations embracing a variety of improvement measures to facilitate the introduction of a new, holistic approach to greening, landscape and tree management. The Task Force recommended, inter alia, that the Development Bureau should assume the overall policy responsibility for greening, landscape and tree management, with a new Greening, Landscape and Tree Management Section to be set up to provide policy steer at a strategic level.

11 The Greening, Landscape and Tree Management Section of the Works Branch underpinned by the Greening and Landscape Office (GLO) and the Tree Management Office (TMO) will be set up in the first half of 2010. The GLO will be responsible for central co-ordination of Government’s greening and landscape planning and design efforts. The TMO will serve as a central authority and a provider of expertise in tree management.

12 The key performance measures in respect of greening, landscape and tree management are:

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
planting by Government			
trees (millions)	1.4	1.1	1.0
shrubs (millions)	7.2	6.7	7.3
seasonal flowers (millions)	0.9	0.7	0.7
total (millions).....	9.5	8.5	9.0
expenditure on greening works by Government (\$m).....	175.0	180.0	240.0

Matters Requiring Special Attention in 2010–11

13 During 2010–11, the Branch will:

- formulate and implement policies and strategies on greening, landscape, and tree management;
- formulate and promulgate standards, guidelines and best practices related to greening, landscape planning and design, and tree management;

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- oversee the implementation of Government's annual greening programme and the overall formulation and implementation of the Greening Master Plans;
- uphold the quality of landscape works and services by providing input to greening and landscape components of strategic Government infrastructure projects and the processing of landscape plans for comprehensive private developments and public open spaces;
- implement a risk management approach to tree management, including development of a new tree risk assessment arrangement and development of a database of problematic/important trees;
- devise policies for capacity building through manpower development and research;
- oversee the operation of the public complaint handling mechanism and the emergency response arrangement on greening, landscape and tree management matters; and
- carry out public education activities and enlist community support in greening the environment.

Programme (4): Intra-Governmental Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)§	160.1	190.9	177.7 (–6.9%)	184.7 (+3.9%)
				(or –3.2% on 2009–10 Original)

§ For comparison purpose, the figures exclude relevant provisions for Greening which have been transferred to Programme (3) Greening, Landscape and Tree Management due to the establishment of the Greening, Landscape and Tree Management Section under the Works Branch of the Development Bureau in the first half of 2010.

Aim

14 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, and to promote the safety of lifts and escalators.

Brief Description

15 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; to provide legal services for these matters; and formulate policies on safety of lifts and escalators. In 2009, the Branch:

- monitored the delivery of major public works projects according to schedule and within budget;
- spearheaded the implementation of Kai Tak Development;
- sustained momentum in raising the quality of the construction industry through collaboration with the Construction Industry Council;
- continued to work closely with the Construction Workers Registration Authority to facilitate registration of construction workers and implementation of prohibitions under the Construction Workers Registration Ordinance;
- worked closely with the Ministry of Housing and Urban-Rural Development of the Mainland on mutual recognition of professional qualifications, registration and practice of construction sector professionals, and market liberalisation measures;
- provided support to HKSAR Government's involvement in the post-quake reconstruction work in Sichuan, including a leading role in liaising with the Sichuan authorities on two major road reconstruction projects, namely Provincial Road 303 and Mianmao Road as well as 23 reconstruction projects in the Wolong Natural Reserve;
- introduced improvement measures and organised promotional activities to enhance safety and environmental performance at construction sites; and
- introduced improvement measures and reviewed the Lifts and Escalators (Safety) Ordinance to enhance the lift safety in Hong Kong.

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Matters Requiring Special Attention in 2010–11

16 During 2010–11, the Branch will:

- continue to closely monitor the delivery of the Public Works Programme to secure early completion of projects and keep its underspending, if any, to below five per cent;
- continue to oversee the implementation of Kai Tak Development;
- continue to raise the quality of the construction industry through collaboration with the Construction Industry Council on areas including manpower, safety, procurement and security of payment;
- continue to work closely with the Construction Workers Registration Authority to facilitate registration of construction workers and implementation of prohibitions under the Construction Workers Registration Ordinance;
- continue to promote the construction and related professional services and to pursue better market access in the Mainland as well as wider mutual recognition of professional qualifications, with focus on implementing pilot trade liberalisation measures in Guangdong Province;
- work in conjunction with other bureaux to facilitate the implementation of post-quake reconstruction support work in Sichuan in accordance with the co-operation arrangement;
- continue to implement improvement measures and initiatives including promotional activities, training courses and regulating actions to uplift the safety and environmental performance at construction sites;
- commence the drafting of the legislation for introduction of a bill to amend the Lifts and Escalators (Safety) Ordinance with a view to enhancing the lift and escalator safety;
- commence the Landslip Prevention and Mitigation Programme to deal with landslide risks associated with man-made slopes and natural terrains to dovetail with the completion of the Landslip Preventive Measures Programme; and
- continue to monitor the drainage upgrading works to reduce flooding risk and nullah decking/improvement works to enhance the local environment.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Water Supply.....	11.5	11.7	10.4	10.2
(2) Heritage Conservation.....	24.1	31.7	32.7	35.8
(3) Greening, Landscape and Tree Management@	3.9	4.7	9.6	28.5
(4) Intra-Governmental Services@	160.1	190.9	177.7	184.7
	<u>199.6</u>	<u>239.0</u>	<u>230.4</u> (-3.6%)	<u>259.2</u> (+12.5%)
				(or +8.5% on 2009–10 Original)

@ The figures have reflected the transfer of relevant provisions for Greening from Programme (4) Intra-Governmental Services to Programme (3) Greening, Landscape and Tree Management due to the establishment of the Greening, Landscape and Tree Management Section under the Works Branch of the Development Bureau in the first half of 2010.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$0.2 million (1.9%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of the 2009 pay adjustment.

Programme (2)

Provision for 2010–11 is \$3.1 million (9.5%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for gratuities of non-civil service contract staff and the increased salary provision for staff changes, partly offset by the reduced cash flow requirement for the general non-recurrent item on “Revitalising Historic Buildings Through Partnership Scheme”.

Programme (3)

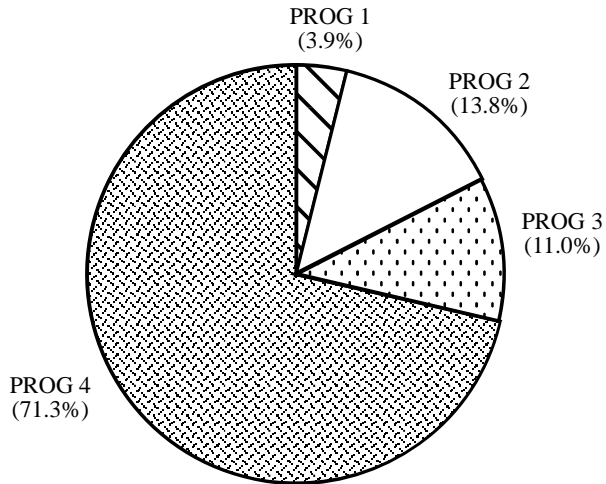
Provision for 2010–11 is \$18.9 million (196.9%) higher than the revised estimate for 2009–10. This is mainly due to the full-year effect of the posts created in the Greening, Landscape and Tree Management Section, addition of three posts and the increased provision for general departmental expenses.

Programme (4)

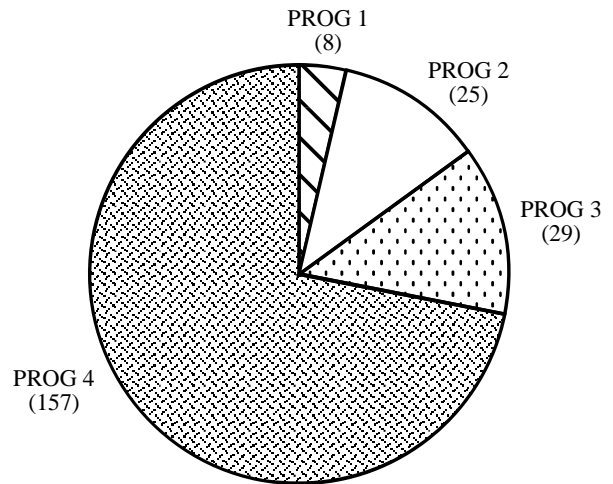
Provision for 2010–11 is \$7.0 million (3.9%) higher than the revised estimate for 2009–10. This is mainly due to the increased provision for the Graduate Training Scheme and other operating expenses, the increased salary provision for staff changes, partly offset by the full-year effect of the 2009 pay adjustment and the net decrease of one post.

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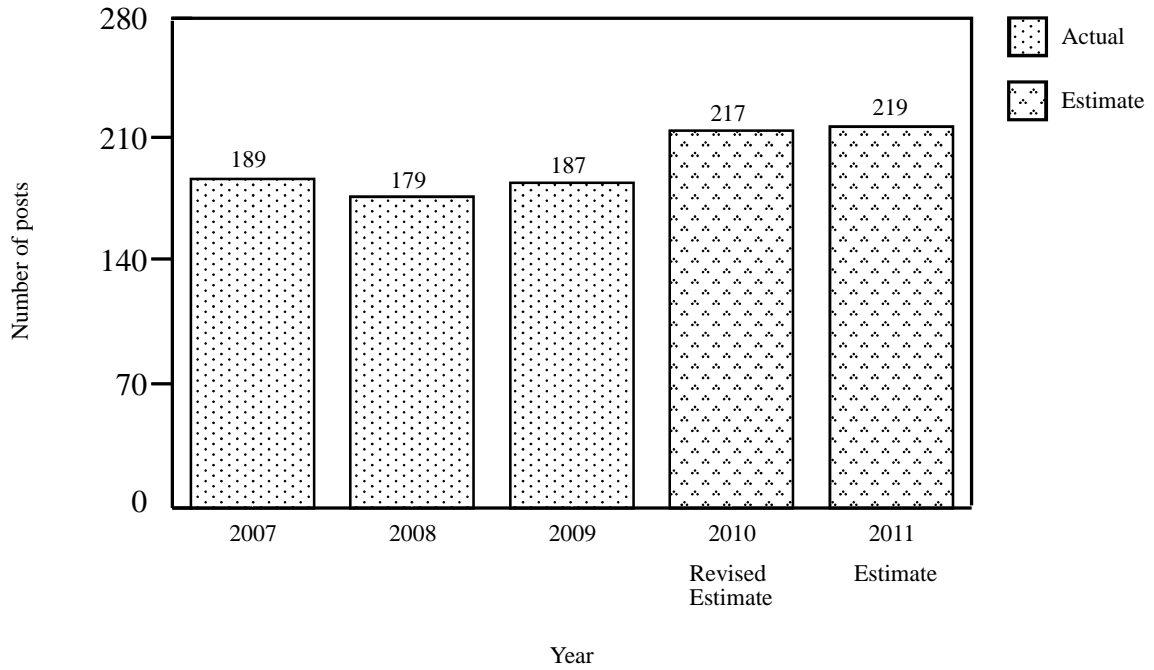
*Allocation of provision
to programmes
(2010-11)*



*Staff by programme
(as at 31 March 2011)*



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



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Sub-head (Code)		Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	197,445	235,691	225,593	257,612
003	Recoverable salaries and allowances (General).....	3,963			
	<i>Deduct</i> reimbursements..... <i>Cr. 3,963</i>	—	—	—	—
	Total, Recurrent	<u>197,445</u>	<u>235,691</u>	<u>225,593</u>	<u>257,612</u>
Non-Recurrent					
700	General non-recurrent	2,109	3,350	4,765	1,590
	Total, Non-Recurrent	<u>2,109</u>	<u>3,350</u>	<u>4,765</u>	<u>1,590</u>
	Total, Operating Account.....	<u>199,554</u>	<u>239,041</u>	<u>230,358</u>	<u>259,202</u>
<hr/>					
	Total Expenditure	<u><u>199,554</u></u>	<u><u>239,041</u></u>	<u><u>230,358</u></u>	<u><u>259,202</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Works Branch is \$259,202,000. This represents an increase of \$28,844,000 over the revised estimate for 2009–10 and of \$59,648,000 over actual expenditure for 2008–09.

Operating Account

Recurrent

2 Provision of \$257,612,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$32,019,000 (14.2%) over the revised estimate for 2009–10 is mainly due to the full-year effect of posts created in the Greening, Landscape and Tree Management Section, increased salary provision arising from a net increase of two posts and staff changes, increased provision for the Graduate Training Scheme as well as additional requirement for general departmental expenses.

3 The establishment as at 31 March 2010 will be 217 posts including one supernumerary directorate post. It is expected that there will be a net increase of two permanent posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$100,100,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	116,206	127,000	120,000	138,383
- Allowances	1,538	1,935	2,228	2,340
- Job-related allowances.....	18	24	12	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	50	60	98	151
- Civil Service Provident Fund contribution	148	154	154	159
Departmental Expenses				
- Temporary staff	47,662	61,091	60,501	69,247
- General departmental expenses.....	30,016	43,127	40,600	45,020
Other Charges				
- Maintenance of government slopes by Housing Department.....	1,807	2,300	2,000	2,300
	197,445	235,691	225,593	257,612

5 Gross provision of \$3,963,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of civil servants involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Trust Fund.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	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	938	—	3,262
	870	Revitalising Historic Buildings Through Partnership Scheme	100,000	1,271	4,765	93,964
		Total	<u>104,200</u>	<u>2,209</u>	<u>4,765</u>	<u>97,226</u>