

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

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

Estimate 2011–12	\$316.7m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 194 non-directorate posts as at 31 March 2011 reducing by two posts to 192 posts as at 31 March 2012	\$99.7m
In addition, there will be an estimated 25 directorate posts as at 31 March 2011 reducing by one post to 24 posts as at 31 March 2012.	
Commitment balance	\$189.8m

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	10.5	10.2	10.5 (+2.9%)	10.4 (–1.0%)
				(or +2.0% on 2010–11 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 2010, the Branch:

- oversaw the provision of round-the-clock water supply to the territory throughout the year;
- oversaw the control of the quality of water supplied to customers at connection points to fully comply 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 2011–12

4 During 2011–12, the Branch will:

- continue to oversee a reliable and safe supply of potable water;
- continue to 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	31.5	35.8	31.8 (–11.2%)	47.3 (+48.7%)
				(or +32.1% on 2010–11 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 the 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 2010, the Branch:

- continued to monitor the implementation of the six projects under Batch I of the Revitalising Historic Buildings Through Partnership Scheme, which involved revitalisation of historic buildings by non-profit-making organisations;
- completed assessment of applications for the revitalisation of five historical buildings under Batch II of the Revitalising Historic Buildings Through Partnership Scheme and selected proposals for the revitalisation of three historic buildings;
- continued to oversee the implementation of the Heritage Impact Assessment mechanism for capital works projects to ensure that their impact on heritage sites would be avoided or minimised and mitigation measures would be devised if impact was unavoidable;
- offered assistance and explored economic incentives as appropriate to facilitate conservation of privately owned historic buildings;
- continued to implement the Financial Assistance for Maintenance Scheme to provide financial assistance on maintenance of privately owned graded historic buildings;
- continued to take forward the Central Police Station Compound revitalisation project in partnership with the Hong Kong Jockey Club based on a revised design announced in October 2010;
- completed the assessment of the proposals received for revitalising the former Hollywood Road Police Married Quarters Site, and worked closely with the selected non-profit-making organisation to implement the revitalisation project;
- carried out preparatory work for the conservation and revitalisation of Haw Par Mansion;
- declared four historic buildings as monuments under the Antiquities and Monuments Ordinance (Cap. 53);
- continued with the grading exercise for about 1 440 historic buildings by seeking the Antiquities Advisory Board's confirmation of the proposed grading taking account of the advice of the Expert Panel as well as the views received from the private owners concerned and the public; and
- organised promotional activities for different community groups to enhance their interest in and knowledge of heritage conservation.

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
Cumulative total number of projects included under the Revitalising Historic Buildings Through Partnership Scheme	6	9	9

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Matters Requiring Special Attention in 2011–12

8 During 2011–12, the Branch will:

- continue to take forward the selected projects under Batch I and Batch II of the Revitalising Historic Buildings Through Partnership Scheme;
- continue to oversee the implementation of the Heritage Impact Assessment mechanism to protect sites and buildings of historical or archaeological significance;
- continue to implement the Financial Assistance for Maintenance Scheme to provide financial assistance to private owners to maintain their graded historic buildings;
- continue with the grading exercise of 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;
- continue to work closely with the selected non-profit-making organisation to transform the former Hollywood Road Police Married Quarters Site into a creative industries landmark;
- take forward the conservation and revitalisation of other historic buildings, including Haw Par Mansion and King Yin Lei;
- organise a conference on heritage conservation to promote knowledge and experience sharing between the local and non-local institutions and experts in this field; and
- continue to organise promotional activities to enhance public interest in and knowledge of heritage conservation.

Programme (3): Greening, Landscape and Tree Management

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	8.7#	28.5	31.1 (+9.1%)	47.3 (+52.1%)
				(or +66.0% on 2010–11 Original)

For comparison purpose, the figure includes 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 (GLTM) Section under the Works Branch in March 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 Pursuant to the recommendations in the “Report of the Task Force on Trees Management – People, Tree, Harmony” published in June 2009, the GLTM Section was established under the Works Branch in March 2010 to champion a new, strategic policy on greening, landscaping and tree management with a view to achieving the sustainable development of a greener environment for Hong Kong.

11 The GLTM Section of the Works Branch is underpinned by the Greening and Landscape Office (GLO) and the Tree Management Office (TMO). The GLO is responsible for central co-ordination of policy matters and departmental efforts on greening and landscape planning and design, while the TMO deals with policy matters related to the promotion of a quality-led approach to tree management among tree management departments and in the community at large. In 2010, the Branch:

- provided professional advice to enhance landscape design in large-scale Government infrastructure projects;
- promoted wider adoption of new greening techniques such as skyrise greening and vertical greening in both public and private sector projects by organising seminars attended by over 800 government staff and professionals;
- promulgated guidelines on how to identify common tree problems, proper tree pruning practices, tree protection measures on construction sites, etc. to promote a professional approach to tree management;

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- introduced a new set of tree risk management arrangements for implementation by the tree management departments, including promulgation of a tree risk assessment methodology to identify trees requiring closer monitoring and/or remedial action, provision of training to government staff and contractor staff engaged in tree management, and compilation of a database of important and/or problematic trees;
- made preparation for engaging consultants to conduct research on selection of suitable tree species in Hong Kong, choice of planting medium, wood strength of common tree species in Hong Kong and common biological tree decaying agents in Hong Kong;
- made preparation for the development of a new electronic tree management information system;
- enhanced the mechanism for handling tree-related cases received by the 1823 Call Centre and TMO, and took the lead in resolving complex cases in collaboration with the departments concerned;
- established an emergency response system to facilitate prompt and effective response to serious tree incidents;
- organised training on tree management for over 5 000 participants from government bureaux/departments, professional bodies, consultants, contractors and other tree management personnel; and
- promoted community surveillance of trees by compiling an online tree register, launching the tree website (www.trees.gov.hk) and organising community reaching activities to promote public awareness and foster a culture of tree care.

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
planting by Government			
trees (millions)	1.1	1.1	0.9
shrubs (millions)	6.7	8.2	6.0
seasonal flowers (millions)	0.7	1.0	0.8
total (millions).....	8.5	10.3	7.7
expenditure on greening works by Government (\$m).....	180.0	233.0	179.0
no. of participants in training organised by the GLTM Section#.....	—	5 430	7 000
no. of participants in public education and community involvement activities organised by the GLTM Section^....	—	2 290	3 500

New indicator adopted since 2010. The number of participants includes staff of consultants/contractors engaged by the Government.

^ New indicator adopted since 2010.

Matters Requiring Special Attention in 2011–12

13 During 2011–12, the Branch will:

- continue to formulate and promulgate standards, guidelines and best practices related to greening, landscape planning and design, and tree management;
- continue to provide input in the greening and landscape aspect of strategic government infrastructure projects and the processing of landscape plans for comprehensive private developments and public open spaces;
- continue to oversee the effective implementation of the tree risk management arrangement within the Government and the development of a database of important and/or problematic trees;
- expand the centralised tree support team in TMO with a view to enhancing the care of trees in areas with high pedestrian/vehicular flow;
- conduct a survey of roadside trees in Hong Kong, with priority given to areas with high pedestrian/vehicular flow;
- continue to build up the tree management capacity of the tree management departments through training and research;
- continue to take forward the development of a new electronic tree management information system;
- continue to promote community surveillance of trees through co-operation with District Councils, schools and non-governmental organisations so as to better protect public safety; and
- continue to carry out public education and community involvement activities to enhance public awareness of greening, landscape and tree management issues and to foster a culture of tree care.

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Programme (4): Intra-Governmental Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	166.3§	184.7	172.5 (–6.6%)	211.7 (+22.7%)
				(or +14.6% on 2010–11 Original)

§ For comparison purpose, the figure excludes relevant provisions for Greening which have been transferred to Programme (3) Greening, Landscape and Tree Management due to the establishment of the GLTM Section under the Works Branch in March 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 to formulate policies on safety of lifts and escalators. In 2010, 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 (CIC);
- continued to work closely with the Construction Workers Registration Authority (CWRA) to facilitate registration of construction workers and implementation of prohibitions under the Construction Workers Registration Ordinance (Cap. 583);
- 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;
- oversaw the implementation of 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;
- introduced improvement measures and organised promotional activities to enhance safety and environmental performance at construction sites;
- commenced the drafting of a bill to enhance the safety of lifts and escalators by repealing in whole the existing Lifts and Escalators (Safety) Ordinance (Cap. 327); and
- monitored the drainage upgrading works to reduce flooding risk and nullah decking/improvement works to enhance the local environment.

Matters Requiring Special Attention in 2011–12

16 During 2011–12, the Branch will:

- continue to closely monitor the delivery of the Public Works Programme to ensure 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 CIC on areas including manpower, safety, procurement and security of payment;
- take forward the legislative amendment of the Construction Industry Council Ordinance (Cap. 587) and the Construction Workers Registration Ordinance with a view to streamlining the structure and enhancing the operational efficiency of the CIC and the CWRA;

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- monitor the progress of the various initiatives for strengthening the training and trade testing, and uplifting the image of the construction industry to enhance local construction manpower;
- continue to promote the construction and related professional services and to pursue further market access in the Mainland with focus on implementing pilot trade liberalisation measures in Guangdong Province as well as extending the scope of mutual recognition of professional qualifications;
- continue to 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;
- introduce a bill to repeal in whole the existing Lifts and Escalators (Safety) Ordinance with a view to enhancing lift and escalator safety;
- continue to oversee the implementation of the Landslip Prevention and Mitigation Programme to upgrade and landscape government man-made slopes, mitigate the landslide risk of natural terrain with known hazards, and conduct safety screening studies for private slopes, with a view to enhancing slope safety;
- continue to monitor the drainage upgrading works to reduce flooding risk and nullah decking/improvement works to enhance the local environment; and
- organise the 9th Ministers' Forum on Infrastructure Development in the Asia-Pacific Region to be held in Hong Kong.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Water Supply.....	10.5	10.2	10.5	10.4
(2) Heritage Conservation.....	31.5	35.8	31.8	47.3
(3) Greening, Landscape and Tree Management.....	8.7	28.5	31.1	47.3
(4) Intra-Governmental Services.....	166.3	184.7	172.5	211.7
	217.0	259.2	245.9 (–5.1%)	316.7 (+28.8%)
				(or +22.2% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$0.1 million (1.0%) lower than the revised estimate for 2010–11. This is mainly due to staff changes.

Programme (2)

Provision for 2011–12 is \$15.5 million (48.7%) higher than the revised estimate for 2010–11. This is mainly due to the increased cash flow requirement for implementing projects under the Revitalising Historic Buildings Through Partnership Scheme as well as the increased provision for employment of non-civil service contract staff, organisation of a conference on heritage conservation and other operating expenses.

Programme (3)

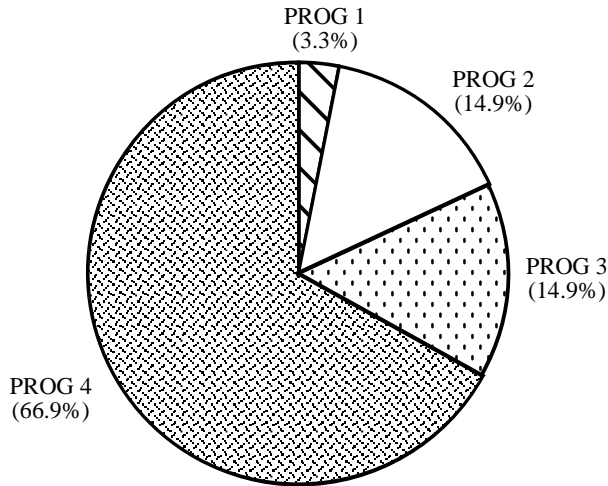
Provision for 2011–12 is \$16.2 million (52.1%) higher than the revised estimate for 2010–11. The increase in provision is mainly for meeting requirements for conducting the survey of roadside trees, expanding the centralised tree support team in TMO, providing enhanced training to personnel engaged in landscape and tree management work and other operating expenses.

Programme (4)

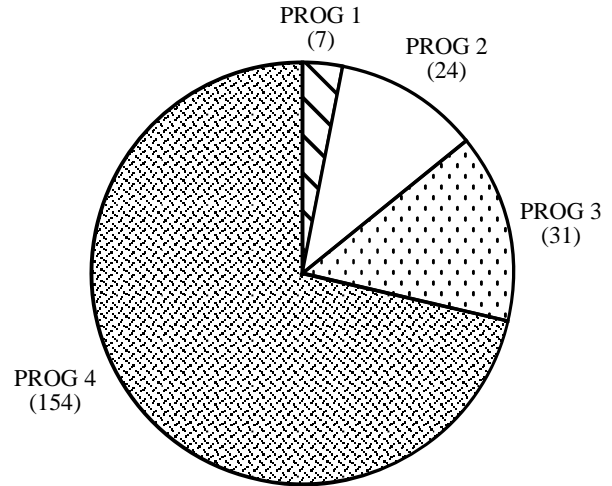
Provision for 2011–12 is \$39.2 million (22.7%) higher than the revised estimate for 2010–11. This is mainly due to the increased cash flow requirement for the general non-recurrent item on “Investing in Construction Manpower”, increased salary provision for filling of vacant posts and staff changes as well as additional requirements for organising the 9th Ministers’ Forum on Infrastructure Development in Asia-Pacific Region, office relocation expenses and other operating expenses. In addition, there will be a net decrease of three posts.

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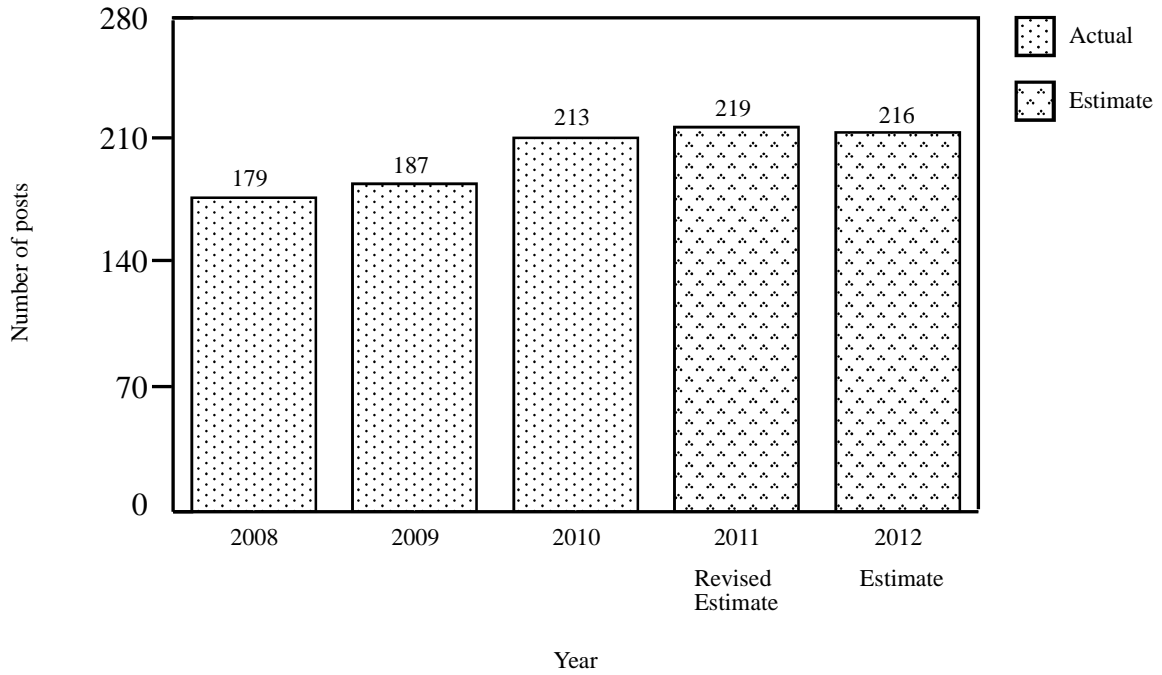
*Allocation of provision
to programmes
(2011-12)*



*Staff by programme
(as at 31 March 2012)*



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



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Sub-head (Code)		Actual expenditure 2009-10	Approved estimate 2010-11	Revised estimate 2010-11	Estimate 2011-12
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	213,078	257,612	240,860	281,263
003	Recoverable salaries and allowances (General).....	3,964			
	<i>Deduct reimbursements..... Cr.3,964</i>	—	—	—	—
	Total, Recurrent	<u>213,078</u>	<u>257,612</u>	<u>240,860</u>	<u>281,263</u>
Non-Recurrent					
700	General non-recurrent	3,876	1,590	5,040	35,448
	Total, Non-Recurrent	<u>3,876</u>	<u>1,590</u>	<u>5,040</u>	<u>35,448</u>
	Total, Operating Account.....	<u>216,954</u>	<u>259,202</u>	<u>245,900</u>	<u>316,711</u>
<hr/>					
	Total Expenditure	<u><u>216,954</u></u>	<u><u>259,202</u></u>	<u><u>245,900</u></u>	<u><u>316,711</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Works Branch is \$316,711,000. This represents an increase of \$70,811,000 over the revised estimate for 2010–11 and of \$99,757,000 over actual expenditure for 2009–10.

Operating Account

Recurrent

2 Provision of \$281,263,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$40,403,000 (16.8%) over the revised estimate for 2010–11 is mainly due to the increased salary provision for filling of vacant posts and staff changes, increased provision for meeting the requirements for conducting the survey of roadside trees, employing additional non-civil service contract staff, providing enhanced training to personnel engaged in landscape and tree management work as well as additional requirement for organising the 9th Ministers' Forum on Infrastructure Development in Asia-Pacific Region and a conference on heritage conservation, office relocation expenses and other operating expenses.

3 The establishment as at 31 March 2011 will be 219 posts including one supernumerary directorate post. It is expected that there will be a net decrease of three posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$99,728,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	117,695	138,383	131,400	135,906
- Allowances	1,934	2,340	2,046	2,117
- Job-related allowances.....	9	12	2	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	102	151	157	128
- Civil Service Provident Fund contribution	151	159	322	613
Departmental Expenses				
- Temporary staff	55,130	69,247	65,089	72,183
- General departmental expenses.....	36,057	45,020	39,844	68,004
Other Charges				
- Maintenance of government slopes by Housing Department.....	2,000	2,300	2,000	2,300
	<hr/> 213,078	<hr/> 257,612	<hr/> 240,860	<hr/> 281,263 <hr/>

5 Gross provision of \$3,964,000 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 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
868	Investing in Construction Manpower.....		100,000	—	4,250	95,750
870	Revitalising Historic Buildings Through Partnership Scheme		100,000	5,147	790	94,063
	Total		<u>200,000</u>	<u>5,147</u>	<u>5,040</u>	<u>189,813</u>