

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

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

Estimate 2012–13	\$350.5m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 192 non-directorate posts as at 31 March 2012 rising by 14 posts to 206 posts as at 31 March 2013....	\$115.8m
In addition, there will be an estimated 24 directorate posts as at 31 March 2012 rising by two posts to 26 posts as at 31 March 2013.	
Commitment balance	\$159.1m

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	These programmes contribute to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).
Programme (3) Greening, Landscape and Tree Management	
Programme (4) Kowloon East Development	
Programme (5) Intra-Governmental Services	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Development).

Detail

Programme (1): Water Supply

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	10.0	10.4	10.6 (+1.9%)	10.4 (–1.9%)
				(or same as 2011–12 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 2011, 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;
- monitored the implementation of total water management strategy including the promotion of water conservation; and
- signed a new agreement with Guangdong authorities for the supply of Dongjiang water between 2012 and 2014.

Matters Requiring Special Attention in 2012–13

4 During 2012–13, 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	32.0	47.3	47.0 (–0.6%)	52.0 (+10.6%)
				(or +9.9% on 2011–12 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 2011, the Branch:

- continued to monitor the implementation of the nine projects under Batch I and Batch II of the Revitalising Historic Buildings Through Partnership Scheme, which involved revitalisation of historic buildings by non-profit-making organisations;
- launched Batch III of the Revitalising Historic Buildings Through Partnership Scheme which involved revitalisation of four 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 six privately owned historic buildings;
- continued to implement the Financial Assistance for Maintenance Scheme to provide financial assistance on the 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;
- continued to take forward the transformation of the former Police Married Quarters on Hollywood Road into a creative industries landmark in partnership with the selected non-profit-making organisation;
- declared three historic buildings as monuments and one historic building as proposed monument under the Antiquities and Monuments Ordinance (Cap. 53);
- continued with the grading exercise for about 1 444 historic buildings and other buildings suggested for grading by the public 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;
- organised promotional activities for different community groups to enhance their interest in and knowledge of heritage conservation, including a roving exhibition entitled "Hong Kong Heritage Tourism Expo – Access Heritage" to promote heritage tourism;
- organised an International Conference on Heritage Conservation 2011 cum open days to promote international exchange of insight and experience; and
- commissioned a consultancy study on the feasibility, framework and implementation plan for setting up a statutory heritage trust in Hong Kong to take forward future heritage conservation efforts.

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

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
Cumulative total number of projects included under the Revitalising Historic Buildings Through Partnership Scheme.....	9	9	13

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Matters Requiring Special Attention in 2012–13

8 During 2012–13, the Branch will:

- continue to take forward the 13 selected projects under Batch I, Batch II and Batch III 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 pursue the proposed declaration of Ho Tung Gardens as a monument and explore appropriate economic incentives with the owner to facilitate the conservation of Ho Tung Gardens;
- continue to take forward the Central Police Station Compound revitalisation project in partnership with the Hong Kong Jockey Club for completion in end 2014;
- 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 by end 2013; and
- continue to organise promotional activities to enhance public interest in and knowledge of heritage conservation.

Programme (3): Greening, Landscape and Tree Management

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	27.2	47.3	42.0 (–11.2%)	52.5 (+25.0%)
				(or +11.0% on 2011–12 Original)

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 Tree Management – People, Trees, Harmony” published in June 2009, the Greening, Landscape and Tree Management (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 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 2011, the Branch:

- provided professional advice to enhance landscape design in both large-scale and regional Government infrastructure projects, such as Kai Tak Development;
- continued to promote a wider adoption of new greening techniques such as skyrise greening and vertical greening in both public and private sector projects;
- promulgated guidelines on identification and management of brown root rot disease, proper planting methods, mature tree management, stone wall tree management, etc. to promote a professional approach to tree management;
- reviewed the tree risk assessment and management arrangements in conjunction with the tree management departments to better protect public safety;
- continued to provide training in tree management, recording total attendance of over 5 000 participants from government bureaux/departments, professional bodies, consultants, contractors and other tree management personnel;
- continued to compile the database of problematic trees;
- expanded the centralised tree support team in TMO with a view to enhancing the care of trees in areas with high pedestrian/vehicular flow;

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- engaged consultants to conduct research on various tree management issues such as common biological tree decaying agents in Hong Kong;
- made preparation for the commencement of a survey of roadside trees in Hong Kong, with priority given to areas with high pedestrian/vehicular flow;
- engaged contractor for the development of a new electronic tree management information system;
- introduced a new Tree Care Report form with geo-referencing functions to facilitate reporting of problematic trees, and took the lead in resolving complex cases in collaboration with the departments concerned;
- continued to maintain an emergency response system to facilitate prompt and effective response to serious tree incidents; and
- continued to promote community surveillance of trees by compiling an online tree register, revamping the tree website (www.trees.gov.hk) with enriched content, launching a dedicated badge course on tree care with the Scout Association of Hong Kong 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
planting by Government			
trees (millions)	1.1	0.9	0.9
shrubs (millions)	8.2	7.2	5.2
seasonal flowers (millions)	1.0	0.8	0.7
total (millions)	10.3	8.9	6.8
expenditure on greening works by Government (\$m).....	233.0	213.4	174.6
no. of participants in training organised by the GLTM Section	5 430	5 765	6 000
no. of participants in public education and community involvement activities organised by the GLTM Section	2 290	3 578	4 500

Matters Requiring Special Attention in 2012–13

13 During 2012–13, 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;
- introduce a set of integrated landscape design framework to guide the planning and design of landscape works for key types of public works projects with a view to enhancing design quality and design coherence;
- continue to oversee the effective implementation of the tree risk management arrangement within the Government and the development of a database of problematic trees;
- 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;
- launch a new electronic tree management information system in the first half of 2012;
- 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): Kowloon East Development^λ

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)#	2012–13 (Estimate)
Financial provision (\$m)	—	—	0.7	16.4 (+2,242.9%)

^λ A new programme introduced in 2012 with the establishment of the Kowloon East Development Office (KEDO).

The revised estimate for 2011–12 represents the provision required for the preparation team for KEDO for the two months from February to March 2012.

Aim

14 The aim is to advocate the overall planning and design directions, co-ordinate both public and private efforts and investment, implement necessary public works projects, and take such initiatives which are conducive to expedite the transformation of Kowloon East (comprising the new Kai Tak Development Area, the former industrial areas of Kwun Tong and Kowloon Bay) into another premier business district to support Hong Kong's economic development.

Brief Description

15 The Chief Executive announced in his 2011–12 Policy Address to transform Kowloon East into an attractive premier business district in order to meet the demand for quality office space outside traditional central business districts. Specifically, this will involve land use review, urban design, improved connectivity and the associated infrastructure.

16 A dedicated KEDO will be established under the Works Branch of the Development Bureau to realise the planning vision of transforming Kowloon East into another premier business district of Hong Kong by adopting the following broad strategies:

- enhancing connectivity within Kowloon East, such as improving pedestrian access networks and other environmental-friendly means and strengthening external connectivity through the MTR Kwun Tong Line and the Sha Tin to Central Link;
- branding the place with quality urban design including improvements in streetscape, greening public open space capitalising at the extensive and continuous waterfront promenade; and
- prompting diversity with the tourism, sports and leisure facilities offered by the Kai Tak Development to supplement the predominantly office and commercial use in Kowloon Bay and Kwun Tong to enhance vibrancy.

17 In 2011, the Branch embarked on preparatory work for setting up the new KEDO, engaging parties concerned to enhance the master planning, reviewing existing development system and procedures to facilitate implementation of the plan and co-ordinating publicity activities to promote the branding of Kowloon East.

Matters Requiring Special Attention in 2012–13

18 During 2012–13, the Branch will:

- set up a new multi-disciplinary KEDO to steer, supervise, oversee and monitor the transformation of Kowloon East;
- commence to enhance the master planning of Kowloon East including the enhancement of connectivity and formulation of a coherent public relations and public engagement strategy for taking forward the new initiatives;
- assume the central role in project management and coordination for the infrastructure development of Kowloon East including resolution of interface problems; and
- provide one-stop advisory and co-ordinating support to land development proposals from the private sector that are conducive to the transformation of Kowloon East into a premier business district.

Programme (5): Intra-Governmental Services

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	169.2	211.7	207.8 (–1.8%)	219.2 (+5.5%)

(or +3.5% on
2011–12 Original)

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Aim

19 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

20 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 2011, the Branch:

- monitored the delivery of major public works projects according to schedule and within budget;
- spearheaded the implementation of Kai Tak Development;
- steered the implementation of Liantang/Heung Yuen Wai Boundary Control Point project;
- led the public engagement exercise on increasing land supply by reclamation and rock cavern development;
- sustained momentum in raising the quality of the construction industry through collaboration with the Construction Industry Council (CIC);
- collaborated with CIC to implement the various initiatives for strengthening the training and trade testing, and uplifting the image of the construction industry to enhance local construction manpower;
- worked 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) (CWRO);
- substantially completed the drafting work for taking forward the legislative amendments of the Construction Industry Council Ordinance (Cap. 587) (CICO) and CWRO to amalgamate CIC and CWRA;
- worked closely with the Ministry of Housing and Urban-Rural Development of the Mainland to pursue further market access in the Mainland, mutual recognition of professional qualifications as well as registration and practice of construction sector professionals;
- 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 public works construction sites;
- introduced into the Legislative Council (LegCo) the Lifts and Escalators Bill with a view to enhancing lift and escalator safety;
- monitored drainage upgrading works to reduce flooding risk and nullah decking/improvement works to enhance the local environment; and
- worked closely with member countries and regions of the Ministers' Forum on Infrastructure Development in the Asia-Pacific Region to hold the 9th Ministers' Forum in Hong Kong.

Matters Requiring Special Attention in 2012–13

21 During 2012–13, 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 oversee the implementation of Liantang/Heung Yuen Wai Boundary Control Point project;
- continue to lead the public engagement exercise on increasing land supply by reclamation and rock cavern development;
- oversee the feasibility study on the relocation of Shatin Sewage Treatment Works to caverns;
- oversee the feasibility study on the relocation of Mount Davis and Kennedy Town Fresh Water Service Reservoirs to caverns;

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- continue to work closely with CIC to pursue improvement initiatives that aim to raise the standards of the construction industry;
- continue to monitor the progress of the various initiatives and enhance them where necessary for strengthening the training and trade testing, and uplifting the image of the construction industry to enhance local construction manpower;
- continue to work closely with CWRA to facilitate registration of construction workers and implementation of prohibitions under CWRO;
- continue to promote the construction and related professional services and to pursue further market access in the Mainland with focus on effective implementation of pilot schemes for construction and related engineering professionals to register and practise in the Guangdong Province;
- continue to work in conjunction with other bureaux to facilitate the implementation of post-quake reconstruction support work in Sichuan;
- continue to monitor improvement measures and organise promotional activities to enhance safety and environmental performance at public works construction sites;
- continue to work with LegCo on the scrutiny of the Lifts and Escalators Bill and prepare subsidiary legislation for the introduction of the enhanced control regime;
- 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 terrains with known hazards, and conduct safety screening studies for private slopes, with a view to enhancing slope safety; and
- continue to monitor 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	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Water Supply.....	10.0	10.4	10.6	10.4
(2) Heritage Conservation.....	32.0	47.3	47.0	52.0
(3) Greening, Landscape and Tree Management.....	27.2	47.3	42.0	52.5
(4) Kowloon East Development.....	—	—	0.7	16.4
(5) Intra-Governmental Services.....	169.2	211.7	207.8	219.2
	238.4	316.7	308.1 (-2.7%)	350.5 (+13.8%)
				(or +10.7% on 2011-12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012-13 is \$0.2 million (1.9%) lower than the revised estimate for 2011-12. This is mainly due to staff changes.

Programme (2)

Provision for 2012-13 is \$5.0 million (10.6%) higher than the revised estimate for 2011-12. This is mainly due to the increased cash flow requirement for implementing projects under the Revitalising Historic Buildings Through Partnership Scheme and the increased provision for employment of non-civil service contract staff, partly offset by the decrease in other operating expenses.

Programme (3)

Provision for 2012-13 is \$10.5 million (25.0%) higher than the revised estimate for 2011-12. This is mainly due to the increase in provision for meeting requirements for conducting the survey of roadside trees and minor consultancies, full-year effect of the establishment of the centralised tree support team in TMO, as well as other operating expenses.

Programme (4)

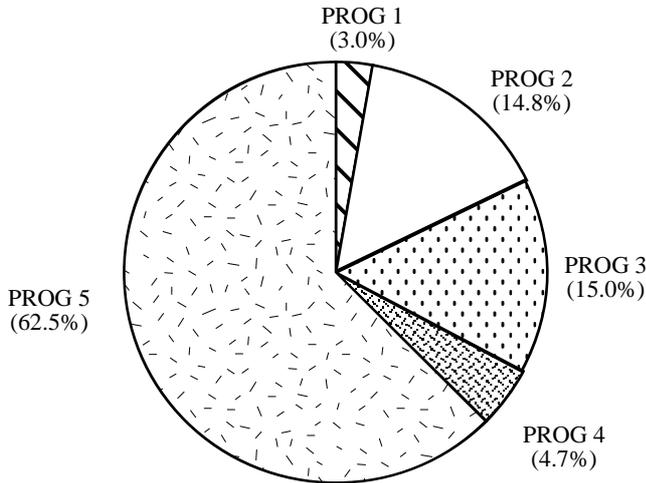
Provision for 2012-13 is \$15.7 million (2,242.9%) higher than the revised estimate for 2011-12. This is mainly due to the provision for salaries and other operating expenses for the establishment of KEDO in 2012-13. There will be an increase of 14 posts.

Programme (5)

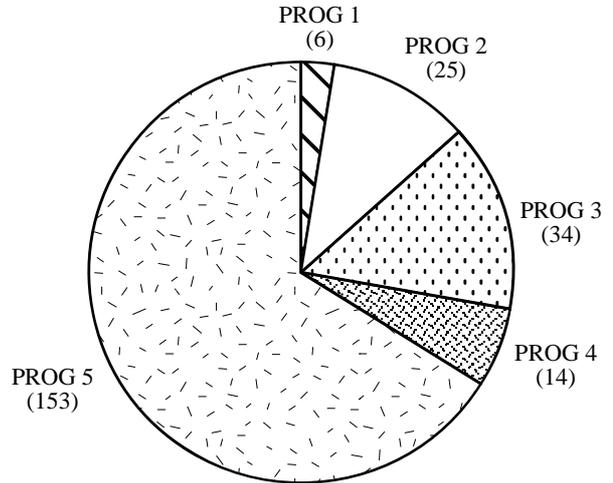
Provision for 2012-13 is \$11.4 million (5.5%) higher than the revised estimate for 2011-12. This is mainly due to the increased cash flow requirement for the general non-recurrent item on "Investing in Construction Manpower", increased salary provision for filling of vacant posts and staff changes, increased provision for the Graduate Training Scheme and employment of non-civil service contract staff as well as additional requirements for other operating expenses. In addition, there will be an increase of two posts.

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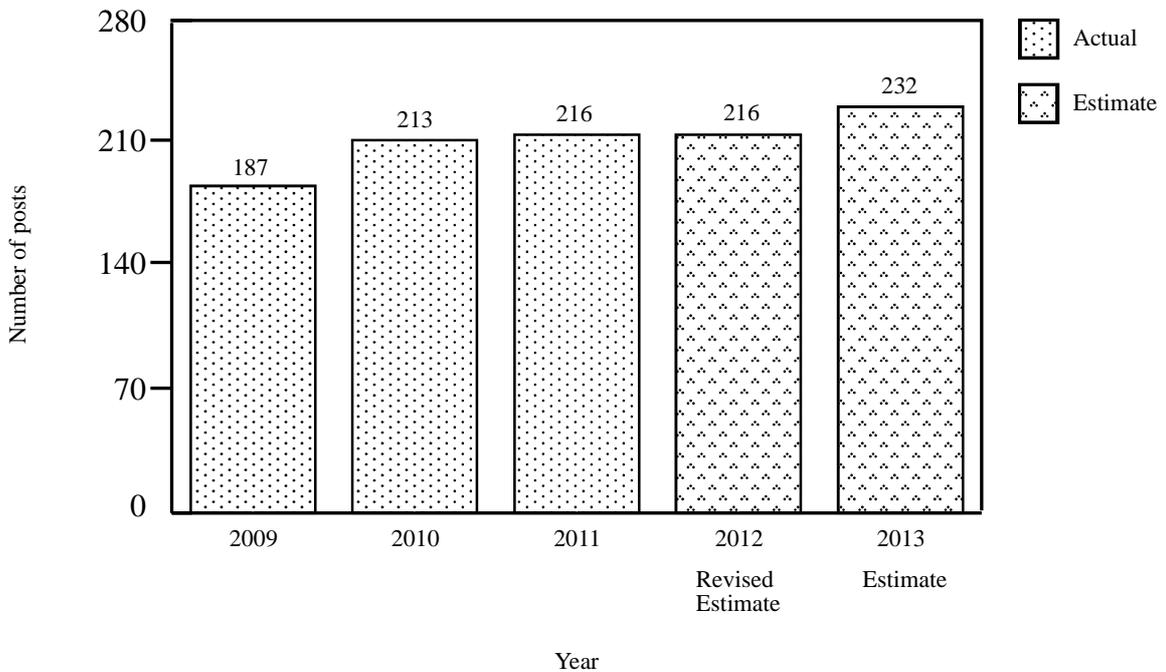
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



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Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	234,133	281,263	276,064	311,068
003	Recoverable salaries and allowances (General).....	4,312			
	<i>Deduct</i> reimbursements..... <i>Cr.4,312</i>	—	—	—	—
	Total, Recurrent	<u>234,133</u>	<u>281,263</u>	<u>276,064</u>	<u>311,068</u>
Non-Recurrent					
700	General non-recurrent	4,300	35,448	32,036	39,443
	Total, Non-Recurrent	<u>4,300</u>	<u>35,448</u>	<u>32,036</u>	<u>39,443</u>
	Total, Operating Account	<u>238,433</u>	<u>316,711</u>	<u>308,100</u>	<u>350,511</u>
<hr/>					
	Total Expenditure	<u><u>238,433</u></u>	<u><u>316,711</u></u>	<u><u>308,100</u></u>	<u><u>350,511</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Works Branch is \$350,511,000. This represents an increase of \$42,411,000 over the revised estimate for 2011–12 and of \$112,078,000 over actual expenditure for 2010–11.

Operating Account

Recurrent

2 Provision of \$311,068,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$35,004,000 (12.7%) over the revised estimate for 2011–12 is mainly due to the provision for the increase of 16 posts and increased salary provision for filling of vacant posts and staff changes, increased provision for meeting the expenses of the Graduate Training Scheme, for conducting the survey of roadside trees and minor consultancies, employing additional non-civil service contract staff, as well as additional requirement for other operating expenses.

3 The establishment as at 31 March 2012 will be 216 posts. It is expected that 14 posts and two supernumerary directorate posts will be created in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$115,781,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	131,110	135,906	142,100	162,886
- Allowances	1,809	2,117	2,669	2,618
- Job-related allowances.....	—	12	7	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	170	128	190	147
- Civil Service Provident Fund contribution	335	613	654	947
Departmental Expenses				
- Temporary staff	64,084	72,183	70,176	81,951
- General departmental expenses	34,782	68,004	57,968	60,007
Other Charges				
- Maintenance of government slopes by Housing Department.....	1,843	2,300	2,300	2,500
	<u>234,133</u>	<u>281,263</u>	<u>276,064</u>	<u>311,068</u>

5 Gross provision of \$4,312,000 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 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	868	Investing in Construction Manpower.....	100,000	2,065	24,300	73,635
	870	Revitalising Historic Buildings Through Partnership Scheme.....	100,000	6,751	7,736	85,513
		Total	<u>200,000</u>	<u>8,816</u>	<u>32,036</u>	<u>159,148</u>