

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

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

Estimate 2013–14.....	\$472.7m
<p>Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 206 non-directorate posts as at 31 March 2013 reducing by two posts to 204 posts as at 31 March 2014</p>	
	\$119.8m
<p>In addition, there will be an estimated 26 directorate posts as at 31 March 2013 and as at 31 March 2014.</p>	
Commitment balance	\$329.0m

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) Energizing Kowloon East	
Programme (5) Intra-Governmental Services	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Development).

Detail

Programme (1): Water Supply

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	10.1	10.4	10.0 (–3.8%)	11.0 (+10.0%)
				(or +5.8% on 2012–13 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 2012, 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 2013–14

4 During 2013–14, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	43.1	52.0	45.3 (–12.9%)	54.5 (+20.3%)
				(or +4.8% on 2012–13 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 his statutory role as the Antiquities Authority and to formulate and implement heritage conservation measures with public participation. In 2012, 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;
- continued with the processing and assessment of applications for the revitalisation of four historic buildings under Batch III of the Revitalising Historic Buildings Through Partnership Scheme;
- 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 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;
- 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;
- pursued the proposed declaration of three historic buildings as monuments 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 Assessment Panel as well as the views received from the private owners concerned and the public;
- organised promotional activities for the public and tourists to enhance their interest in and knowledge of heritage conservation, including the "Heritage Discovery 2012" roving exhibition and "Heritage Fiesta 2012"; and
- continued with the 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 measures in respect of heritage conservation are:

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
cumulative total number of projects included under the Revitalising Historic Buildings Through Partnership Scheme	9	13	13
number of participants in promotional activities§	160 395	279 714	280 000

§ New indicator as from 2013.

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Matters Requiring Special Attention in 2013–14

8 During 2013–14, 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 and prepare for the launch of Batch IV of the 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 for completion in 2015;
- 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	39.4	52.5	42.3 (–19.4%)	51.2 (+21.0%)
				(or –2.5% on 2012–13 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 2012, 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 through the launching of territory-wide Skyrise Greenery Award, exhibitions, publication and seminars;
- promulgated guidelines and circulars on greening and landscape aspects including the greening of noise barriers, allocation of space for quality greening on roads, site coverage of greenery for government building projects and updating of proper planting practices;
- launched a “Tree and Landscape Map” of 18 districts in electronic, smart phone and printed versions to promote a better understanding and appreciation of landscape and green spaces in Hong Kong;
- revised and promulgated guidelines on tree management on auditing of tree risk assessment, toxicity of plants, identification and management of brown root rot disease, etc. to promote a professional approach to tree management;
- reviewed the tree risk assessment and management arrangements to better protect public safety;
- continued to provide training in tree management, recording total attendance of over 6 000 participants from government bureaux/departments, professional bodies, consultants, contractors and other tree management personnel;

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- continued to compile the database of problematic trees;
- continued to maintain the centralised tree support team in TMO with a view to enhancing the care of trees in areas with high pedestrian/vehicular flow;
- continued to conduct researches on various tree management issues such as common biological tree decaying agents in Hong Kong;
- commenced a survey of roadside trees in Hong Kong, with priority given to areas with high pedestrian/vehicular flow;
- implemented a new electronic tree management information system;
- 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 updating an online tree register, enhancing the tree website (www.trees.gov.hk), promoting a dedicated badge course on tree care with the Scout Association of Hong Kong, conducting tree talks in both primary and secondary schools and organising community 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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
planting by Government.....			
trees (millions).....	0.9	0.9	0.8
shrubs (millions).....	7.2	6.0	3.9
seasonal flowers (millions).....	0.8	0.9	0.8
total (millions).....	8.9	7.8	5.5
expenditure on greening works by Government (\$m).....	213.4	188.6	125.9
no. of participants in training organised by the GLTM Section.....	5 765	6 313	6 400
no. of participants in public education and community involvement activities organised by the GLTM Section.....	3 578	5 624	5 700

Matters Requiring Special Attention in 2013–14

13 During 2013–14, 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;
- continue to develop the 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;
- continue to conduct the 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 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): Energizing Kowloon East^λ

	2011–12 (Actual) [#]	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	0.7	16.4	21.6 (+31.7%)	36.2 (+67.6%)
				(or +120.7% on 2012–13 Original)

^λ The programme is re-titled upon the establishment of the Energizing Kowloon East Office (EKEO) (formerly known as Kowloon East Development Office) in June 2012.

[#] The figure represents the expenditure for the preparation team of EKEO in 2011–12.

Aim

14 The aim is to advocate the overall planning and design directions, co-ordinate both public and private sectors development, 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 (CBDs). Specifically, this will involve land use review, urban design, improved connectivity and the associated infrastructure.

16 In June 2012, the multi-disciplinary EKEO was inaugurated to steer, supervise, oversee and monitor the transformation of Kowloon East into another attractive CBD of Hong Kong to support our economic growth and strengthen our global competitiveness, by adopting the following broad strategies:

- enhancing integration within Kowloon East and between Kowloon East and its neighbouring areas;
- providing a pedestrian-friendly environment with attractive streetscape and urban greening;
- branding the place with quality urban design and innovative architecture, including improvements in streetscape, creating vibrant public space through place-making, inviting arts and culture to city life and capitalising at the extensive and continuous waterfront promenade;
- prompting and sustaining diversity in the urban transformation process, taking the advantage of the wide variety of facilities and opportunities offered by Kai Tak Development to supplement the predominantly office and commercial use in Kowloon Bay and Kwun Tong to enhance vibrancy; and
- engaging major stakeholders and the public to promote Kowloon East to local and overseas developers and users as another premier CBD.

Matters Requiring Special Attention in 2013–14

17 During 2013–14, the Branch will:

- continue to advocate and further develop the continuously evolving Conceptual Master Plan (CMP) for Energizing Kowloon East;
- engage the community to review and refine the CMP including improvement of connectivity and pedestrian linkages between Kowloon East and its neighbouring areas;
- co-ordinate Government's efforts and resources for improvement of the environment, including face-lifting of waterfront along Hoi Bun Road, face-lifting of Tsun Yip Street Playground and conversion of King Yip Street Nullah to Tsui Ping River;
- carry out strategic planning studies to release the potential of the government sites including the two Action Areas;
- carry out study on the industrial heritage of Kowloon East with a view to enhancing interests on legacy of the area through promoting integration of industrial heritage in urban design and public arts;
- maintain active dialogue with the local community to identify opportunities to enhance street vibrancy through place-making events and activities; and
- provide task oriented one-stop advisory and co-ordination service for both public and private sectors development to facilitate the transformation in Kowloon East.

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Programme (5): Intra-Governmental Services

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	208.3	219.2	239.5 (+9.3%)	319.8 (+33.5%)
				(or +45.9% on 2012–13 Original)

Aim

18 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

19 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 2012, 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);
- completed the legislative amendments of the Construction Industry Council Ordinance (Cap. 587) and CWRO to amalgamate CIC and CWRA with effect from 1 January 2013;
- 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 of construction sector professionals to practise and to set up enterprises;
- 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;
- introduced improvement measures and organised promotional activities to enhance safety and environmental performance at public works construction sites;
- enacted the Lifts and Escalators Ordinance (Cap. 618) (LEO) and related subsidiary legislations to enhance regulatory control of lift and escalator safety;
- collaborated with industry stakeholders to commence preparatory work for introducing a new legislation to enhance payment practice in the construction industry; and
- monitored drainage upgrading works to reduce flooding risk and nullah decking/improvement works to enhance the local environment.

Matters Requiring Special Attention in 2013–14

20 During 2013–14, 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;

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- 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 study on long-term strategy for cavern development in Hong Kong;
- 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;
- work closely with CIC 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 to practise and set up enterprises 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;
- monitor the implementation of the LEO;
- continue to oversee the implementation of the Landslip Prevention and Mitigation Programme;
- continue to monitor drainage upgrading works to reduce flooding risk and nullah decking/improvement works to enhance the local environment; and
- collaborate with industry stakeholders to work out the preliminary framework of a new legislation to enhance payment practice in the construction industry.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Water Supply.....	10.1	10.4	10.0	11.0
(2) Heritage Conservation.....	43.1	52.0	45.3	54.5
(3) Greening, Landscape and Tree Management.....	39.4	52.5	42.3	51.2
(4) Energizing Kowloon East.....	0.7	16.4	21.6	36.2
(5) Intra-Governmental Services.....	208.3	219.2	239.5	319.8
	301.6	350.5	358.7 (+2.3%)	472.7 (+31.8%)
				(or +34.9% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$1.0 million (10.0%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for meeting the expenses of the Graduate Training Scheme and staff changes.

Programme (2)

Provision for 2013-14 is \$9.2 million (20.3%) higher than the revised estimate for 2012-13. 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 and other operating expenses.

Programme (3)

Provision for 2013-14 is \$8.9 million (21.0%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for conducting the survey of roadside trees and minor consultancies, providing training to personnel engaged in landscape and tree management work and other operating expenses.

Programme (4)

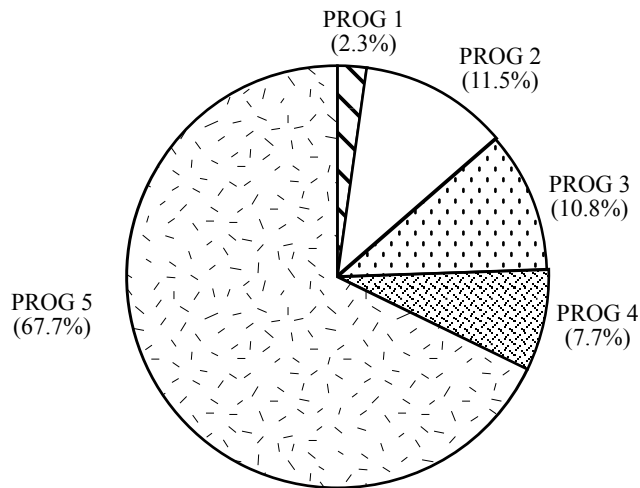
Provision for 2013-14 is \$14.6 million (67.6%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for filling of vacant posts, conducting planning and other consultancy studies and other operating expenses.

Programme (5)

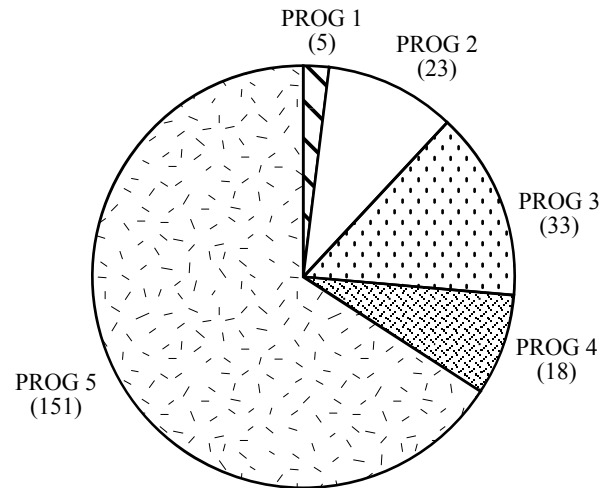
Provision for 2013-14 is \$80.3 million (33.5%) higher than the revised estimate for 2012-13. This is mainly due to the increased cash flow requirement for the general non-recurrent item on "Investing in Construction Manpower", the increased provision for filling of vacant posts, meeting the expenses of the Graduate Training Scheme, employment of non-civil service contract staff, conducting minor consultancies and other operating expenses. In addition, there will be a net decrease of two posts in 2013-14 due to reduced staffing requirement upon completion of some reconstruction projects.

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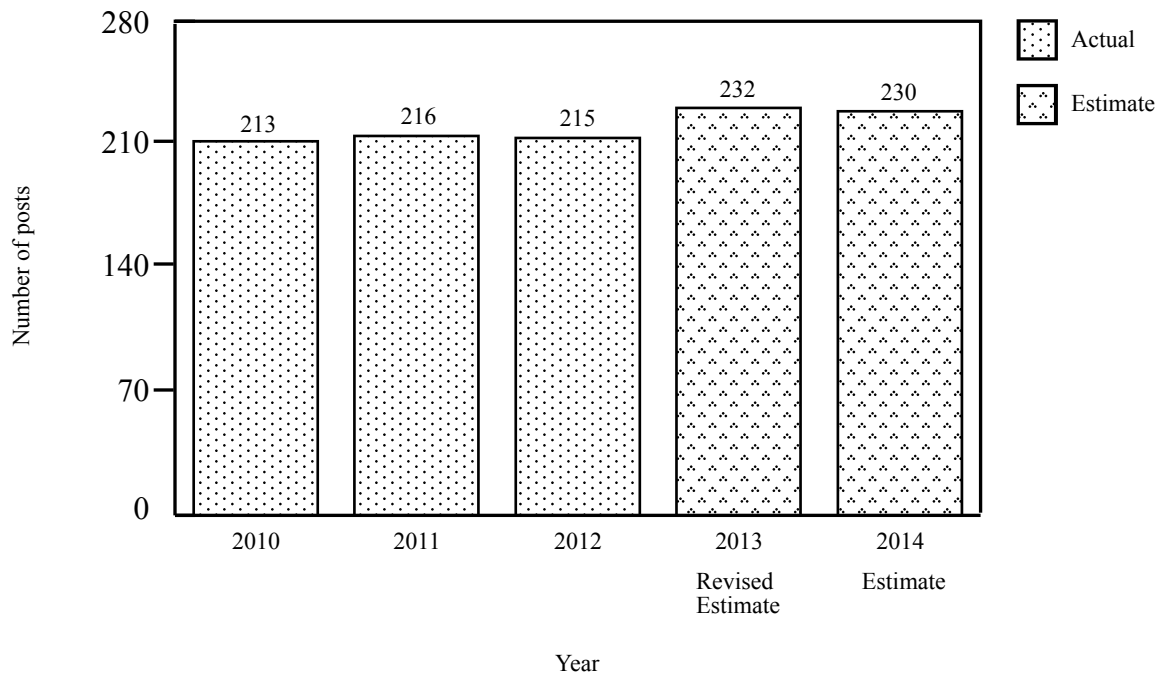
*Allocation of provision
to programmes
(2013-14)*



*Staff by programme
(as at 31 March 2014)*



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



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Sub-head (Code)		Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	271,067	311,068	306,959	356,860
003	Recoverable salaries and allowances (General)..... 2,215				
	<i>Deduct</i> reimbursements..... <i>Cr. 2,215</i>	—	—	—	—
	Total, Recurrent	<u>271,067</u>	<u>311,068</u>	<u>306,959</u>	<u>356,860</u>
Non-Recurrent					
700	General non-recurrent	30,486	39,443	51,708	115,869
	Total, Non-Recurrent	<u>30,486</u>	<u>39,443</u>	<u>51,708</u>	<u>115,869</u>
	Total, Operating Account.....	301,553	350,511	358,667	472,729
<hr/>					
	Total Expenditure	<u><u>301,553</u></u>	<u><u>350,511</u></u>	<u><u>358,667</u></u>	<u><u>472,729</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Works Branch is \$472,729,000. This represents an increase of \$114,062,000 over the revised estimate for 2012–13 and of \$171,176,000 over actual expenditure for 2011–12.

Operating Account

Recurrent

2 Provision of \$356,860,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$49,901,000 (16.3%) over the revised estimate for 2012–13 is mainly due to the increased provision for filling of vacant posts and staff changes, meeting the expenses of the Graduate Training Scheme, conducting the survey of roadside trees, planning and other consultancy studies, employing additional non-civil service contract staff and other operating expenses.

3 The establishment as at 31 March 2013 will be 232 posts. It is expected that there will be a net decrease of two posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$119,822,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	141,133	162,886	162,500	167,929
- Allowances	2,476	2,618	3,037	3,009
- Job-related allowances.....	4	12	12	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	194	147	201	140
- Civil Service Provident Fund contribution	690	947	1,439	2,069
Departmental Expenses				
- Temporary staff	68,412	81,951	78,988	92,292
- General departmental expenses	55,930	60,007	58,482	88,809
Other Charges				
- Maintenance of government slopes by Housing Department.....	2,228	2,500	2,300	2,600
	<hr/> 271,067	<hr/> 311,068	<hr/> 306,959	<hr/> 356,860

5 Gross provision of \$2,215,000 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 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	868	Investing in Construction Manpower.....	320,000	26,453	42,729	250,818
	870	Revitalising Historic Buildings Through Partnership Scheme.....	100,000	12,849	8,979	78,172
		Total	<u>420,000</u>	<u>39,302</u>	<u>51,708</u>	<u>328,990</u>