

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

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

| | |
|---|-----------------|
| Estimate 2014–15 | \$448.0m |
| Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 204 non-directorate posts as at 31 March 2014 rising by four posts to 208 posts as at 31 March 2015 | \$127.3m |
| In addition, there will be an estimated 26 directorate posts as at 31 March 2014 rising by one post to 27 posts as at 31 March 2015. | |
| Commitment balance | \$269.5m |

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

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 9.6 | 11.0 | 10.3 (–6.4%) | 10.6 (+2.9%) |
| | | | | (or –3.6% on 2013–14 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 2013, 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 2014–15

4 During 2014–15, 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

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 40.8 | 54.5 | 55.4 (+1.7%) | 54.4 (–1.8%) |
| | | | | (or –0.2% on 2013–14 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 2013, the Branch:

- continued to monitor the implementation of the 12 projects under Batch I, Batch II and Batch III of the Revitalising Historic Buildings Through Partnership Scheme, which involved revitalisation of historic buildings by non-profit-making organisations;
- launched Batch IV of the Revitalising Historic Buildings Through Partnership Scheme which involved the 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 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;
- completed the declaration of four 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 "New Life @ Heritage" roving exhibition, "Revitalising Historic Buildings Through Partnership Scheme" roving exhibition, King Yin Lei Open Days, "Heritage Fiesta 2013" cum photo exhibition, and International Conference on Heritage Conservation 2013; and
- commenced the review of the policy on the conservation of built heritage with the Antiquities Advisory Board.

7 The key performance measures in respect of heritage conservation are:

Indicators

| | 2012 (Actual) | 2013 (Actual) | 2014 (Estimate) |
|--|------------------|------------------|--------------------|
| cumulative total number of projects included under the Revitalising Historic Buildings Through Partnership Scheme..... | 13 | 16 | 16 |
| number of participants in promotional activities | 279 714 | 309 977 | 280 000 |

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Matters Requiring Special Attention in 2014–15

8 During 2014–15, the Branch will:

- continue to take forward the 12 selected projects under Batch I, Batch II and Batch III of the Revitalising Historic Buildings Through Partnership Scheme;
- process and assess the applications for the revitalisation of four historic buildings under Batch IV 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 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 for commissioning in 2014; and
- continue to organise promotional activities to enhance public interest in and knowledge of heritage conservation.

Programme (3): Greening, Landscape and Tree Management

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 42.1 | 51.2 | 47.3 (–7.6%) | 46.2 (–2.3%) |
| | | | | (or –9.8% on 2013–14 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 2013, 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 greenery including roof greening and vertical greening in both public and private sector projects through seminars, workshops, and publication of a pictorial guide to plant resources for skyrise greenery;
- promulgated guidelines and circulars on greening and landscape aspects including the greening on footbridges and flyovers;
- enhanced a better understanding and appreciation of landscape and green spaces in Hong Kong through the promotion of “Tree and Landscape Map”;
- launched the “Be Our Greening Partner” Campaign to enhance the promotion of public education and community involvement activities on greening, landscape and tree management;
- published a “Greening, Landscape and Tree Management Teaching Kit” for secondary schools and a “Tree Care Book” for primary schools to promote better knowledge of greening and tree care among school children;

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- promulgated guidelines on tree management on arboricultural occupational safety and health, pavement renovation works and tree stability, tree stump treatment and management of stonewall trees, 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 greening, landscape and tree management, recording total attendance of over 6 000 participants from government bureaux/departments, professional bodies, consultants, contractors and other tree management personnel;
 - continued to maintain the centralised tree support team in the 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, wood strength assessment for common tree species in Hong Kong and evaluation of *Trichoderma* species as a biological control agent against *Phellinus noxius* infected trees in Hong Kong;
 - continued to conduct a survey of roadside trees in Hong Kong, with priority given to areas with high pedestrian/vehicular flow;
 - 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

| | 2012 (Actual) | 2013 (Actual) | 2014 (Estimate) |
|---|------------------|------------------|--------------------|
| planting by Government | | | |
| trees (millions) | 0.9 | 0.8 | 0.8 |
| shrubs (millions) | 6.0 | 6.1 | 4.9 |
| seasonal flowers (millions) | 0.9 | 0.9 | 1.0 |
| total (millions) | 7.8 | 7.8 | 6.7 |
| expenditure on greening works by Government (\$m) | 188.6 | 176.7 | 163.4 |
| no. of participants in training organised by the GLTM Section | 6 313 | 6 404 | 5 900 |
| no. of participants in public education and community involvement activities organised by the GLTM Section | 5 624 | 5 768 | 5 700 |

Matters Requiring Special Attention in 2014–15

- 13 During 2014–15, 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;
 - promote the integrated landscape design framework with a view to enhancing design quality and design coherence;
 - continue to promote a wider adoption of new greening techniques such as roof greening and vertical greening in both public and private sector projects through publications, seminars and the launching of Skyrise Greenery Awards;
 - 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 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 promote the “Be Our Greening Partner” Campaign through 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

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 20.2 | 36.2 | 26.5 (–26.8%) | 30.9 (+16.6%) |
| | | | | (or –14.6% on 2013–14 Original) |

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 2011–12 Policy Address announced the transformation of 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 Energizing Kowloon East Office 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 walking 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 2014–15

17 During 2014–15, the Branch will:

- continue to advocate and further develop the continuously evolving Conceptual Master Plan (CMP) for Energizing Kowloon East;
- continue to engage the community to review and refine the CMP including advocating the concept on “walkability” to improve pedestrian environment in Kowloon East and connectivity with its neighbouring areas;
- co-ordinate Government's efforts and resources for improvement of the environment, including face-lifting of waterfront along Hoi Bun Road, conversion of unused vacant government sites underneath Kwun Tong Bypass, face-lifting of Tsun Yip Street Playground and transformation of King Yip Street Nullah to a green and vibrant Tsui Ping River;
- carry out strategic planning studies to release the potential of the government sites including the two Action Areas;
- conclude the Kai Tak Fantasy international idea competition with a view to exhibiting the shortlisted submissions of original concepts, master planning and urban design proposals for the area and announcing the result of the competition;
- integrate the industrial heritage of Kowloon East with creativity by translating it into urban design guidelines and public arts elements with a view to making a distinctive public space that brings out the vision of inheriting the past and creating the future;
- explore opportunities to support the arts, culture and creative industries, with a view to turning Kowloon East into a distinctive business area;

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- 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.

Programme (5): Intra-Governmental Services

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 216.6 | 319.8 | 259.2 (–18.9%) | 305.9 (+18.0%) |
| | | | | (or –4.3% on 2013–14 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 2013, the Branch:

- monitored the delivery of major public works projects according to schedule and within budget;
- spearheaded the implementation of Kai Tak Development;
- oversaw the public consultation on the proposed detailed feasibility study for the Environmentally Friendly Linkage System for Kowloon East;
- 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;
- steered the feasibility study on the relocation of Sha Tin Sewage Treatment Works to caverns;
- sustained momentum in raising the quality of the construction industry through collaboration with the Construction Industry Council (CIC);
- collaborated with the CIC and key stakeholders to monitor the manpower situation in the construction industry and to implement measures to meet the manpower demand for the implementation of upcoming infrastructure projects;
- worked closely with the CIC to facilitate registration of construction workers and implementation of prohibition in phases including legislative amendment to the Construction Workers Registration Ordinance (Cap. 583) (CWRO);
- worked closely with the Ministry of Housing and Urban-Rural Development and counterparts in Guangdong Province (including Qianhai amongst its key development areas) of the Mainland to pursue further market access in the Mainland, mutual recognition of professional qualifications, extension of the existing scope of the professional services 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;
- monitored the implementation of the Lifts and Escalators Ordinance (Cap. 618) (LEO) to enhance regulatory control of lift and escalator safety;
- collaborated 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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- monitored drainage upgrading works to reduce flooding risk and nullah decking/improvement works to enhance the local environment;
- reviewed the public works procurement system to better nurture industry stakeholders for building up the industry's skill capacity and to enhance healthy competition for cost-effective and productive delivery of quality and innovative infrastructures; and
- provided secretariat services to the Working Group on Professional Services of the Economic Development Commission (EDC) in exploring support measures to enhance professional services sectors' competitiveness and economic opportunities.

Matters Requiring Special Attention in 2014–15

20 During 2014–15, the Branch will:

- continue to closely monitor the delivery of the Public Works Programme to ensure timely 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 public consultation on the proposed detailed feasibility study for the Environmentally Friendly Linkage System for Kowloon East;
- continue to oversee the implementation of Liantang/Heung Yuen Wai Boundary Control Point project;
- spearhead the commencement of:
 - the strategic studies for artificial islands in the central waters;
 - the planning and engineering study on Sunny Bay reclamation;
 - the investigation and detailed design of relocation of Sha Tin Sewage Treatment Works to caverns;
 - the feasibility studies on the relocation of Sham Tseng sewage treatment works to caverns, relocation of Sai Kung sewage treatment works to caverns, and relocation of Diamond Hill fresh water and salt water service reservoirs to caverns;
 - the territory-wide study on underground space development in the urban areas of Hong Kong; and
 - the study on the feasibility of topside development on the Hong Kong Boundary Crossing Facilities Island of the Hong Kong-Zhuhai-Macao Bridge;
- continue to oversee the study on long-term strategy for cavern development in Hong Kong;
- continue to work closely with the 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 the CIC to facilitate registration of construction workers and take forward legislative amendment to the CWRO;
- continue to promote the construction and related professional services and to pursue further market access in the Mainland with focus on extending the existing scope of the professional services and effective implementation of pilot schemes for construction and related engineering professionals to register to practise and set up enterprises in the Guangdong Province including its key development areas;
- 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 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;
- continue the preparatory work for introducing a new legislation to enhance payment practice in the construction industry;
- continue to review the public works procurement system and oversee the implementation of the enhancement measures;

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- continue to serve the Working Group on Professional Services to explore support measures and make recommendations to the EDC on proposals to enhance professional services sectors' competitiveness and economic opportunities; and
- serve the Lantau Development Advisory Committee which will advise the Government on social and economic development opportunities for the sustainable development and conservation of Lantau.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2012-13 (Actual) (\$m) | 2013-14 (Original) (\$m) | 2013-14 (Revised) (\$m) | 2014-15 (Estimate) (\$m) |
|---|---------------------------------------|---|--|---|
| (1) Water Supply..... | 9.6 | 11.0 | 10.3 | 10.6 |
| (2) Heritage Conservation..... | 40.8 | 54.5 | 55.4 | 54.4 |
| (3) Greening, Landscape and Tree Management..... | 42.1 | 51.2 | 47.3 | 46.2 |
| (4) Energizing Kowloon East | 20.2 | 36.2 | 26.5 | 30.9 |
| (5) Intra-Governmental Services | 216.6 | 319.8 | 259.2 | 305.9 |
| | 329.3 | 472.7 | 398.7 (-15.7%) | 448.0 (+12.4%) |
| | | | | (or -5.2% on 2013-14 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$0.3 million (2.9%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for meeting the expenses of the Graduate Training Scheme.

Programme (2)

Provision for 2014-15 is \$1.0 million (1.8%) lower than the revised estimate for 2013-14. This is mainly due to the reduced cash flow requirement for implementing projects under the Revitalising Historic Buildings Through Partnership Scheme, partly offset by the increased provision for personal emoluments due to staff changes.

Programme (3)

Provision for 2014-15 is \$1.1 million (2.3%) lower than the revised estimate for 2013-14. This is mainly due to the completion of the survey of roadside trees and some minor consultancies in 2013-14, partly offset by the increased provision for other operating expenses.

Programme (4)

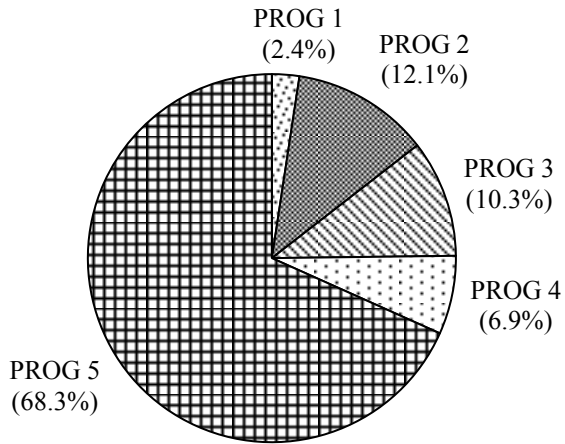
Provision for 2014-15 is \$4.4 million (16.6%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for conducting consultancy studies and other operating expenses.

Programme (5)

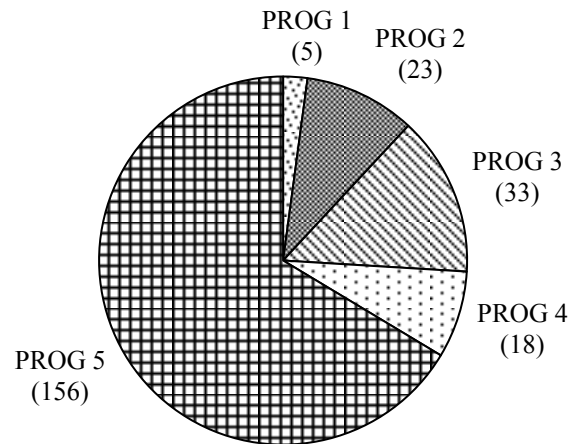
Provision for 2014-15 is \$46.7 million (18.0%) higher than the revised estimate for 2013-14. This is mainly due to the increased cash flow requirement for the general non-recurrent item on "Investing in Construction Manpower", the increased provision for the net increase of five posts, filling of vacant posts and staff changes, meeting the expenses of the Graduate Training Scheme, employment of additional non-civil service contract staff, conducting minor consultancies and other operating expenses.

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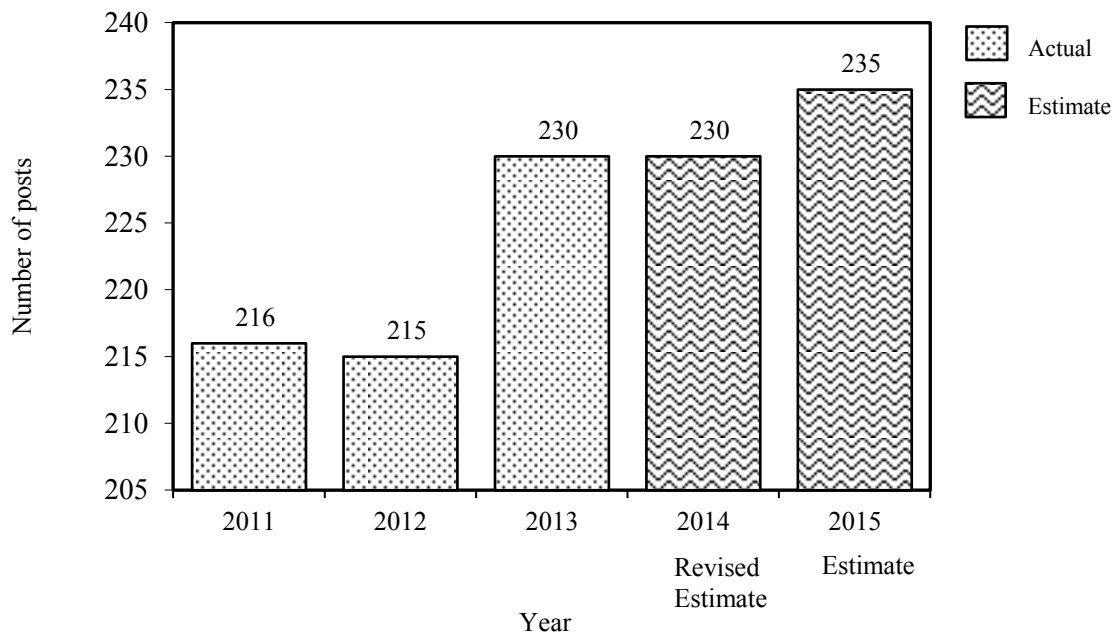
*Allocation of provision
to programmes
(2014-15)*



*Staff by programme
(as at 31 March 2015)*



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



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| Sub-head (Code) | Actual expenditure 2012–13 | Approved estimate 2013–14 | Revised estimate 2013–14 | Estimate 2014–15 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 291,876 | 356,860 | 324,896 | 354,611 |
| | Total, Recurrent..... | 291,876 | 356,860 | 324,896 | 354,611 |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | 37,427 | 115,869 | 73,792 | 93,414 |
| | Total, Non-Recurrent..... | 37,427 | 115,869 | 73,792 | 93,414 |
| | Total, Operating Account | 329,303 | 472,729 | 398,688 | 448,025 |
| | | | | | |
| | Total Expenditure | 329,303 | 472,729 | 398,688 | 448,025 |

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Works Branch is \$448,025,000. This represents an increase of \$49,337,000 over the revised estimate for 2013–14 and of \$118,722,000 over actual expenditure for 2012–13.

Operating Account

Recurrent

2 Provision of \$354,611,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$29,715,000 (9.1%) over the revised estimate for 2013–14 is mainly due to the increased provision for the net increase of five posts, meeting the expenses of the Graduate Training Scheme, conducting consultancy studies, employing additional non-civil service contract staff and other operating expenses.

3 The establishment as at 31 March 2014 will be 230 posts. It is expected that there will be a net increase of five posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$127,327,000.

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

| | 2012–13 (Actual) (\$'000) | 2013–14 (Original) (\$'000) | 2013–14 (Revised) (\$'000) | 2014–15 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries..... | 159,057 | 167,929 | 169,642 | 183,983 |
| - Allowances..... | 2,861 | 3,009 | 2,734 | 2,734 |
| - Job-related allowances..... | 10 | 12 | 12 | 12 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution..... | 222 | 140 | 205 | 137 |
| - Civil Service Provident Fund contribution..... | 1,475 | 2,069 | 2,109 | 2,889 |
| Departmental Expenses | | | | |
| - Temporary staff..... | 72,625 | 92,292 | 80,507 | 91,231 |
| - General departmental expenses | 54,100 | 88,809 | 67,887 | 71,625 |
| Other Charges | | | | |
| - Maintenance of government slopes by Housing Department..... | 1,526 | 2,600 | 1,800 | 2,000 |
| | <hr/> 291,876 | <hr/> 356,860 | <hr/> 324,896 | <hr/> 354,611 <hr/> |

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2013 | Revised estimated expenditure for 2013–14 | Balance |
|---------------------------------|----------------|---|------------------------|--|--|----------------|
| | | | <u>\$'000</u> | <u>\$'000</u> | <u>\$'000</u> | <u>\$'000</u> |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| | 868 | Investing in Construction Manpower | 320,000 | 59,970 | 62,200 | 197,830 |
| | 870 | Revitalising Historic Buildings Through Partnership Scheme | 100,000 | 16,760 | 11,592 | 71,648 |
| | | Total | <u>420,000</u> | <u>76,730</u> | <u>73,792</u> | <u>269,478</u> |