

**Head 159 — GOVERNMENT SECRETARIAT: ENVIRONMENT,
TRANSPORT AND WORKS BUREAU (WORKS BRANCH)**

Controlling officer: the Permanent Secretary for the Environment, Transport and Works (Works) will account for expenditure under this Head.

Estimate 2003–04	\$232.5m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 208 non-directorate posts as at 31 March 2004	\$88.4m
In addition there will be an estimated 24 directorate posts as at 31 March 2004.	
Capital Account commitment balance	\$4.6m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).
Programme (2) Water Supply	This programme contributes to Policy Area 24: Water Supply (Secretary for the Environment, Transport and Works).
Programme (3) Intra-Governmental Services	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).

Detail

Programme (1): Director of Bureau's Office

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	—	—	—	6.2

Aim

2 The aim is to ensure the smooth operation of the Office of the Secretary for the Environment, Transport and Works.

Brief Description

3 The Office of the Secretary for the Environment, Transport and Works is responsible for providing administrative support to the Secretary for the Environment, Transport and Works in carrying out her duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Water Supply

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	16.1	16.3 (+1.2%)	16.0 (-1.8%)	15.5 (-3.1%)

Aim

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

Brief Description

5 The Works Branch's main responsibility under this programme is to formulate and co-ordinate water supply policies. In 2002, the branch:

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- maintained a 24-hour water supply to the territory throughout the year; and
- ensured that the quality of water supplied to customers at connection points fully complied with the Guidelines for Drinking-water Quality of the World Health Organisation.

Matters Requiring Special Attention in 2003–04

6 During 2003–04, the branch will:

- continue to ensure a reliable and safe supply of potable water;
- oversee the maintenance and improvement of the water supply infrastructure; and
- monitor and assess efficiency improvement in the delivery of water supply services.

Programme (3): Intra-Governmental Services

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	191.9	206.5 (+7.6%)	207.2 (+0.3%)	210.8 (+1.7%)

Aim

7 The aim is to ensure the effective planning, management and implementation of public sector infrastructure development and works programmes in a safe, timely and cost-effective manner and to maintain high quality and standards.

Brief Description

8 The branch's main responsibilities under this programme are to formulate and co-ordinate works policies; to co-ordinate and monitor implementation of public sector infrastructure development and works programmes; to foster collaboration on strategic issues and improvement measures affecting the construction industry; and to provide legal services for these matters. In 2002, the branch:

- continued to ensure that public works projects were planned and delivered on schedule and within budget in a cost-effective manner;
- carried out a review of the Public Works Programme procedures and identified areas for streamlining so as to expedite the delivery of projects, and devised a number of improvement measures for implementation; and
- as the lead agency within the Government to drive and co-ordinate the implementation of the Construction Industry Review Committee (CIRC) recommendations, set out a timeframe for the implementing parties to follow and took action on some of the recommendations.

Matters Requiring Special Attention in 2003–04

9 During 2003–04, the branch will:

- continue to improve resource management in the Public Works Programme in order to keep underspending on public works projects below 5%;
- introduce measures to streamline the delivery procedures which will reduce the lead time for projects to commence construction;
- explore ways to further enhance the cost-effectiveness of slope upgrading works and continue to monitor the implementation of slope improvement measures, maintenance and landscaping works to government slopes;
- continue to monitor the drainage upgrading works in West Kowloon, Northern and North-Western New Territories, with a view to reducing flooding risk in these areas;
- introduce enhanced measures and initiatives, organise promotional activities, step up provisions of training and regulate contractors on environmental and safety performance, and establish guidelines, standards and responsibilities on promotion of greening;
- complete a study to identify major cost components of construction works in Hong Kong, and establish indicators to monitor the performance of the industry;
- take forward improvement initiatives recommended by the CIRC in relation to works policies, and act as the overall lead agency within the Government to co-ordinate and oversee the implementation of CIRC recommendations aiming to enhance the performance of the construction industry;

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- co-ordinate inter-departmental greening efforts and oversee the implementation of greening programmes;
- continue to explore new initiatives to improve urban greening; and
- encourage private sector involvement and enlist community support in greening the environment.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001–02 (Actual) (\$m)	2002–03 (Approved) (\$m)	2002–03 (Revised) (\$m)	2003–04 (Estimate) (\$m)
(1) Director of Bureau’s Office	—	—	—	6.2
(2) Water Supply	16.1	16.3	16.0	15.5
(3) Intra-Governmental Services	191.9	206.5	207.2	210.8
	208.0	222.8 (+7.1%)	223.2 (+0.2%)	232.5 (+4.2%)

Note: For comparison purpose, the actual expenses for 2001–02, the approved and revised estimates for 2002–03 have included the allocations previously attributable to the programmes of water supply and intra-governmental services under Head 56—Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands) and Environment, Transport and Works Bureau (Transport and Works).

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003–04 is \$6.2 million. This is the provision for the salaries and allowances of the Secretary for the Environment, Transport and Works and staff in her Office.

Programme (2)

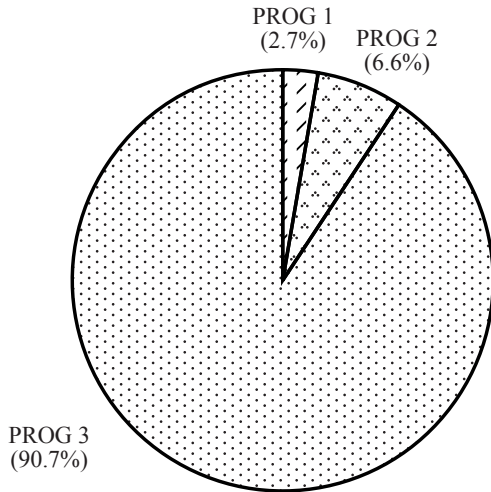
Provision for 2003–04 is \$0.5 million (3.1%) lower than the revised estimate for 2002–03. This is mainly due to the reduced operating expenses.

Programme (3)

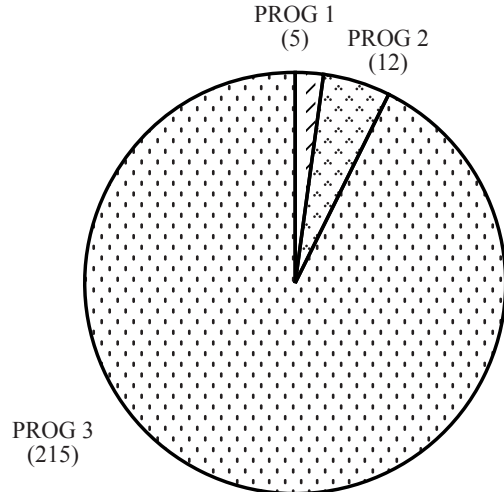
Provision for 2003–04 is \$3.6 million (1.7%) higher than the revised estimate for 2002–03. This is mainly due to the transfer of 34 posts from the Environment and Transport Branch of Environment, Transport and Works Bureau and two posts from Environmental Protection Department for central support functions to the bureau, partly offset by the deletion of one time-limited post and reduced expenditure of non-recurrent projects.

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*Allocation of provision
to programmes
(2003-04)*



*Staff by programme
(as at 31 March 2004)*



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
000	Operational expenses.....	—	—	—	228,508
	Total, Recurrent Account	—	—	—	228,508
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	—	—	—	4,037
	Total, Other Non-Recurrent	—	—	—	4,037
	Total, Capital Account	—	—	—	4,037
	Total Expenditure.....	—	—	—	232,545

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Works Branch is \$232,545,000.

Recurrent Account

2 Provision of \$228,508,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Works Branch and its other operating expenses.

3 It is expected that the establishment as at 31 March 2004 will be 229 permanent posts and three supernumerary posts. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$88,362,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	—	—	—	130,300
- Allowances.....	—	—	—	1,782
- Job-related allowances	—	—	—	6
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	72
Departmental Expenses				
- Temporary staff.....	—	—	—	49,109
- General departmental expenses.....	—	—	—	44,239
Other Charges				
- Maintenance of government slopes by Housing Department	—	—	—	3,000
	—————	—————	—————	228,508
	—————	—————	—————	228,508

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	525	Consultancy study on the demand and supply of manpower resources for the construction industry.....	3,000	1,104	384	1,512
	532	Second stage of the Independent Safety Audit Scheme in public works contracts.....	5,500	2,230	909	2,361
	544	Consultancy study on risk management for public works projects	800	—	560	240
	545	Consultancy study on benchmark comparison on construction cost and establishment of performance indicators	1,300	—	800	500
		Total.....	<u>10,600</u>	<u>3,334</u>	<u>2,653</u>	<u>4,613</u>