

**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 2007–08 **\$191.0m**

Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 169 non-directorate posts as at 31 March 2007 and as at 31 March 2008 **\$71.1m**

In addition, there will be an estimated 20 directorate posts as at 31 March 2007 and as at 31 March 2008.

Commitment balance **\$1.1m**

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	8.0	8.0	8.0 (—)	8.0 (—)
				(or same as 2006–07 Original)

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	12.3	13.3	10.6 (–20.3%)	11.7 (+10.4%)
				(or –12.0% on 2006–07 Original)

Aim

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

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Brief Description

5 The Works Branch's main responsibility under this programme is to formulate water supply policies and co-ordinate their implementation. In 2006, the Branch:

- sustained round-the-clock water supply to the territory throughout the year;
- 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 Organization; and
- continued with the study to map out a long-term strategy on total water management built upon the outcome of pilot schemes.

Matters Requiring Special Attention in 2007–08

6 During 2007–08, the Branch will:

- continue to ensure a reliable and safe supply of potable water;
- oversee the maintenance and improvement of the water supply infrastructure;
- carry on the formulation of a long-term strategy on total water management; and
- explore alternative approaches to deliver water supply services.

Programme (3): Intra-Governmental Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	154.7	173.2	159.5 (–7.9%)	171.3 (+7.4%)
				(or –1.1% on 2006–07 Original)

Aim

7 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.

Brief Description

8 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; and to provide legal services for these matters. In 2006, the Branch:

- monitored the delivery of major public works projects according to schedule and within budget;
- maintained the Public Works Programme Information System to provide timely project and contract information to relevant parties;
- sustained momentum in rolling out recommendations of the Construction Industry Review Committee;
- co-organised with the Hong Kong Economic and Trade Office in Singapore a study mission to the Philippines and Cambodia participated by 35 senior executives and professionals from 24 renowned Hong Kong and Mainland enterprises and organisations related to businesses in construction and related professional services as well as real estate services;
- co-organised with the Ministry of Construction of the Mainland a large-scale conference in Urumqi joined by more than 150 Hong Kong senior practitioners and executives engaged in construction-related services;
- achieved mutual recognition of professional qualifications for building surveyors between Hong Kong and the Mainland; and
- introduced improvement measures and organised promotional activities to enhance safety and environmental performance at construction sites.

Matters Requiring Special Attention in 2007–08

9 During 2007–08, the Branch will:

- continue to monitor the delivery of the Public Works Programme to secure early completion of projects and keep its underspending, if any, to below 5%;

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- continue to promote the wider use of alternative procurement models in public works projects with a view to improving efficiency and productivity;
- continue to examine ways to enhance the cost-effectiveness of slope upgrading works and oversee the improvement, maintenance and landscaping of government slopes;
- continue to monitor the drainage upgrading works in West Kowloon, Northern and North-Western New Territories to reduce flooding risk in these areas;
- introduce measures and initiatives including promotional activities, training courses and regulating actions to uplift the safety and environmental performance at construction sites;
- assist in setting up the permanent secretariat of the Construction Industry Council in 2007 and see through the Council's amalgamation with the Construction Industry Training Authority;
- continue to co-ordinate inter-departmental efforts on greening, explore new opportunities to improve the cityscape, supervise the development and implementation of Greening Master Plans for selected urban districts, enhance tree preservation and enlist community support in greening the environment; and
- continue to promote the construction and related professional services and to pursue better market access in the Mainland as well as wider mutual recognition of professional qualifications.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Director of Bureau's Office	8.0	8.0	8.0	8.0
(2) Water Supply	12.3	13.3	10.6	11.7
(3) Intra-Governmental Services	154.7	173.2	159.5	171.3
	175.0	194.5	178.1 (-8.4%)	191.0 (+7.2%)
				(or -1.8% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is the same as the revised estimate for 2006-07.

Programme (2)

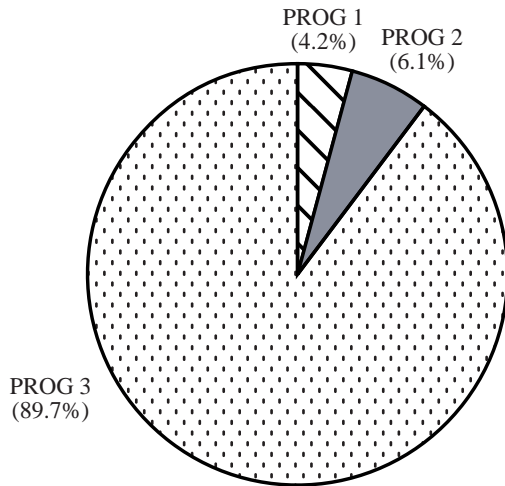
Provision for 2007-08 is \$1.1 million (10.4%) higher than the revised estimate for 2006-07. This is mainly due to the increased provision for implementing the Graduate Training Scheme.

Programme (3)

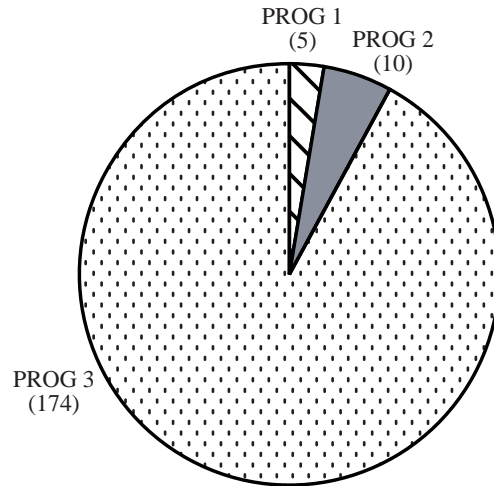
Provision for 2007-08 is \$11.8 million (7.4%) higher than the revised estimate for 2006-07. This is mainly due to the increased provision for implementing the Graduate Training Scheme and the increase in general departmental expenses, partly offset by the decrease in non-recurrent expenditure.

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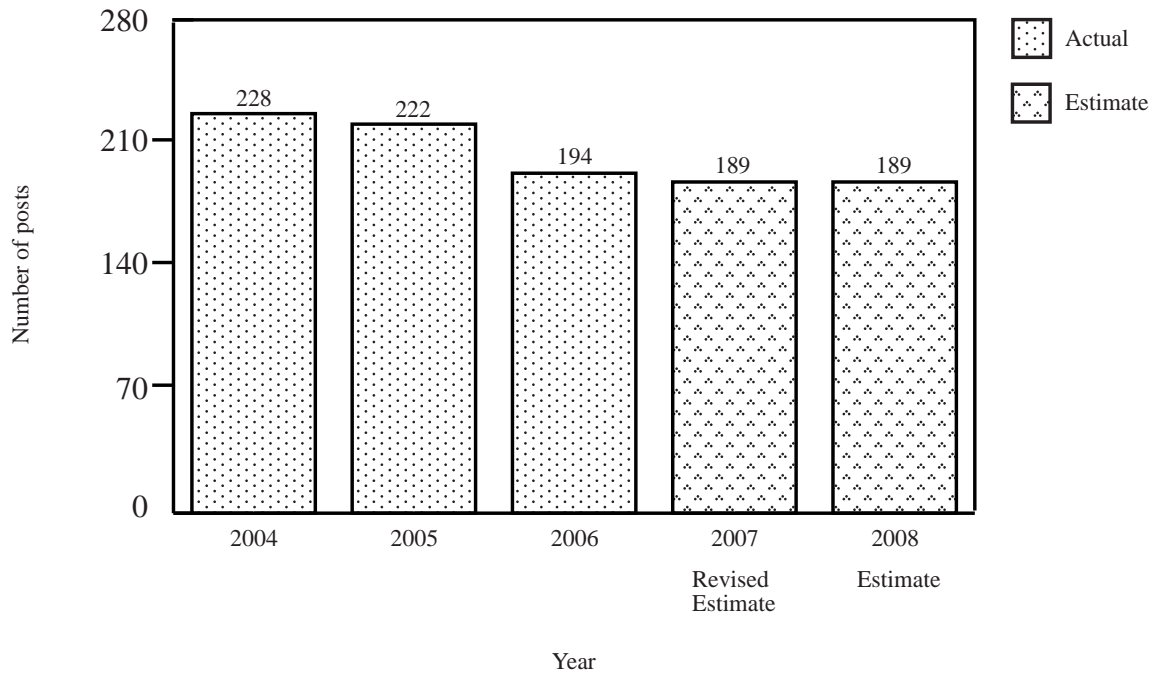
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	169,789	189,369	172,977	189,911
	Total, Recurrent	<u>169,789</u>	<u>189,369</u>	<u>172,977</u>	<u>189,911</u>
Non-Recurrent					
700	General non-recurrent.....	5,224	5,150	5,150	1,073
	Total, Non-Recurrent	<u>5,224</u>	<u>5,150</u>	<u>5,150</u>	<u>1,073</u>
	Total, Operating Account.....	175,013	194,519	178,127	190,984
<hr/>					
	Total Expenditure.....	<u><u>175,013</u></u>	<u><u>194,519</u></u>	<u><u>178,127</u></u>	<u><u>190,984</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Works Branch is \$190,984,000. This represents an increase of \$12,857,000 over the revised estimate for 2006–07 and of \$15,971,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$189,911,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$16,934,000 (9.8%) over the revised estimate for 2006–07 is mainly due to the increased provision for the implementation of the Graduate Training Scheme and the greening enhancement schemes, and enhancement of computer systems.

3 The establishment as at 31 March 2007 will be 189 permanent posts. No change in establishment is expected in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$71,107,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	106,837	111,500	108,500	108,800
- Allowances.....	1,647	2,187	1,800	1,800
- Job-related allowances.....	—	4	1	4
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	63	70	70	52
- Civil Service Provident Fund contribution.....	—	—	—	85
Departmental Expenses				
- Temporary staff.....	38,635	49,337	39,654	48,981
- General departmental expenses.....	21,006	24,271	21,352	28,189
Other Charges				
- Maintenance of government slopes by Housing Department.....	1,601	2,000	1,600	2,000
	<hr/> 169,789	<hr/> 189,369	<hr/> 172,977	<hr/> 189,911

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	450	Start-up grant for the Construction Workers Registration Authority to acquire a computerised registration management system	9,750	4,492	4,285	973
	473	Start-up grant for the Construction Workers Registration Authority to carry out publicity and community education activities for construction workers registration under the Construction Workers Registration Ordinance.....	1,400	635	665	100
		Total.....	<u>11,150</u>	<u>5,127</u>	<u>4,950</u>	<u>1,073</u>