

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

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

Estimate 2016–17	\$416.9m
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 212 non-directorate posts as at 31 March 2016 rising by 16 posts to 228 posts as at 31 March 2017.....	\$162.7m
In addition, there will be an estimated 27 directorate posts as at 31 March 2016 rising by one post to 28 posts as at 31 March 2017.	
Commitment balance	\$309.5m

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

Detail

Programme (1): Water Supply

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	10.5	10.3	21.6 (+109.7%)	11.3 (–47.7%)
				(or +9.7% on 2015–16 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 2015, 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,
- held a Commemoration Ceremony of the 50th Anniversary of Dongjiang Water Supply to Hong Kong with Guangdong and signed a new agreement with Guangdong authorities for the supply of Dongjiang water between 2015 and 2017, and
- oversaw the investigation of lead in water incident at public rental housing estates and monitored the implementation of measures to enhance the quality of drinking water at consumer taps.

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Matters Requiring Special Attention in 2016–17

- 4 During 2016–17, 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,
 - continue to monitor the implementation of the total water management strategy and oversee the study on review of the strategy for sustainable use of water resources, and
 - conduct a review of the Waterworks Ordinance (Cap. 102) and the Waterworks Regulations (Cap. 102A).

Programme (2): Heritage Conservation

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	46.4	52.5	47.1 (–10.3%)	59.3 (+25.9%)
				(or +13.0% on 2015–16 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 2015, 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 involves revitalisation of historic buildings by non-profit-making organisations;
- completed the assessment of the applications and announced the selection results for Batch IV of the Revitalising Historic Buildings Through Partnership Scheme which involves the revitalisation of three 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;
- together with the Commerce and Economic Development Bureau (CEDB), continued to work closely with the selected non-profit-making organisation to promote the former Police Married Quarters on Hollywood Road as a creative industries landmark;
- completed the declaration of three historic buildings as monuments under the Antiquities and Monuments Ordinance (Cap. 53);
- continued with the grading exercise for 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 roving photo exhibitions on “Financial Assistance for Maintenance Scheme for privately-owned historic buildings”, King Yin Lei Open Days and “Heritage Fiesta 2015” cum photo exhibition; and
- studied the recommendations by the Antiquities Advisory Board pursuant to the review of the policy on the conservation of built heritage.

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

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
cumulative total no. of projects included under the Revitalising Historic Buildings Through Partnership Scheme.....	16	15	19
no. of participants in promotional activities.....	230 053	272 056	210 000

Matters Requiring Special Attention in 2016–17

8 During 2016–17, the Branch will:

- continue to take forward the 15 selected projects under Batches I to IV of the Revitalising Historic Buildings Through Partnership Scheme;
- launch Batch V 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 and enhance 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 opening to the public in the second half of 2016;
- together with the CEDB, continue to work closely with the selected non-profit-making organisation to promote the revitalised former Police Married Quarters on Hollywood Road as a creative industries landmark;
- follow up the recommendations by the Antiquities Advisory Board pursuant to the review of the policy on the conservation of built heritage; and
- continue to organise promotional activities to enhance public interest in and knowledge of heritage conservation.

Programme (3): Greening, Landscape and Tree Management

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	44.4	48.4	47.5 (–1.9%)	53.1 (+11.8%)
				(or +9.7% on 2015–16 Original)

Aim

9 The aim is to co-ordinate government efforts on greening, landscape and tree management through an integrated 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.

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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 2015, 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 the publication of the “Pictorial Guide to Plant Resources for Skyrise Greenery in Hong Kong” to facilitate suitable plant selection by the industry and the public;
- continued to provide policy advice on greening and landscape aspects;
- enhanced the understanding and appreciation of landscape and green spaces in Hong Kong through the promotion of revamped “Tree and Landscape Map App”;
- continued 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;
- promulgated a reference guide on “Right Tree Right Place”, guidelines on tree preservation during development and issued note on common wood decay fungi on urban trees of Hong Kong to promote a professional approach to tree management;
- updated the “Guidelines for Tree Risk Assessment and Management Arrangement” to better protect public safety;
- prepared the “Handbook on Tree Management” to provide guidelines for tree management on private properties;
- continued to provide training in greening, landscape and tree management, recording total attendance of around 5 900 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 providing professional support and advice to departments in enhancing the care of trees;
- continued the research on the possible use of biological agents to control the Brown Root Rot disease in Hong Kong;
- 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 organising the “Tree Adoption” programme, enhancing the Trees website (www.trees.gov.hk), 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

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
planting by Government			
trees (millions)	0.8	0.4	0.3
shrubs (millions)	5.2	4.3	3.9
seasonal flowers (millions)	0.5	0.4	0.3
total (millions)	6.5	5.1	4.5
expenditure on greening works by Government (\$m)	187.4	180.1	149.5
no. of participants in training organised by the GLTM Section	5 929	5 878	5 775
no. of participants in public education and community involvement activities organised by the GLTM Section	6 150	13 994	8 085

Matters Requiring Special Attention in 2016–17

13 During 2016–17, the Branch will continue to:

- formulate and promulgate standards, guidelines and best practices related to greening, landscape planning and design, and tree management;
- provide input in the greening and landscape aspect of strategic government infrastructure projects;

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- oversee the effective implementation of the tree risk management arrangement within the Government and the development of a database of problematic trees;
- build up the tree management capacity of the tree management departments through training and research; and
- promote community surveillance of trees through co-operation with District Councils, schools and non-governmental organisations so as to better protect public safety.

Programme (4): Energizing Kowloon East

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	27.1	31.0	28.4 (–8.4%)	33.4 (+17.6%)
				(or +7.7% on 2015–16 Original)

Aim

14 The aim is to advocate the overall planning and design directions, facilitate public and private developments, implement necessary public works projects, and take such initiatives that are conducive to expedite the transformation of Kowloon East (comprising the Kai Tak Development and Kwun Tong and Kowloon Bay Business Area) into an additional core business district (CBD) to support Hong Kong’s economic development.

Brief Description

15 The 2011–12 Policy Address announced the transformation of Kowloon East into an attractive CBD in order to meet the demand for quality office space outside the traditional CBD. Specifically, this will involve land use reviews, urban design, improving connectivity and the associated infrastructure.

16 In June 2012, the multi-disciplinary Energizing Kowloon East Office was inaugurated to steer and monitor the transformation of Kowloon East into the second CBD of Hong Kong to support our economic growth and strengthen our global competitiveness. In 2015, the Branch:

- announced the fourth version of the Conceptual Master Plan (CMP) and continued to liaise with the community to enhance the evolving CMP to cater for the needs of the public and stakeholders;
- promoted walkability in Kowloon East by implementing pedestrian and traffic environment improvement works proposed under the feasibility study on Kowloon Bay and continued with a similar study on Kwun Tong;
- carried out actions for implementation of the Kai Tak Fantasy project including conducting an expression of interest exercise on the Tourism Node site and undertaking a planning and design review on the former airport runway tip to draw up detailed plans;
- carried out a planning and engineering study to release the potential of the government sites within the Kowloon Bay Action Area;
- selected an operator for three sites underneath Kwun Tong Bypass for arts, culture and creative uses on a non-profit making basis;
- incorporated the industrial culture elements of Kowloon East into urban design with a view to creating distinctive public spaces including open space and streetscape enhancement projects;
- co-ordinated Government’s efforts and resources for improvement of the environment, including face-lifting of the Hoi Bun Road Park and Lam Wah Street Playground together with their adjacent areas, conversion of Tsun Yip Street Playground and associated re-provisioning of ballcourts, transformation of King Yip Street nullah into Tsui Ping River and implementation of Tsui Ping River Garden;
- explored the feasibility of developing Kowloon East into a “Smart City”, such as harnessing technology to enhance pedestrian and vehicular accessibility, developing the area into a low carbon community, and disseminating information to the public in digital format for better enjoyment of city life;
- maintained active dialogues with the community to enhance street vibrancy through facilitation of place-making events and activities;
- provided one-stop advisory and co-ordination services for public and private developments to facilitate the transformation in Kowloon East;
- engaged major stakeholders and the public to promote Kowloon East to local and overseas developers and users as an additional CBD; and
- explored opportunities to support the arts, culture and creative industries with a view to turning Kowloon East into a distinctive CBD.

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Matters Requiring Special Attention in 2016–17

17 During 2016–17, the Branch will:

- continue to advocate and further develop the evolving CMP through public engagement to push ahead the policy initiatives of Energizing Kowloon East;
- continue to promote walkability in Kowloon East through short, medium and long-term measures proposed under the pedestrian and traffic environment feasibility studies on the Kowloon Bay and Kwun Tong Business Areas;
- continue to carry out actions to implement the Kai Tak Fantasy project including preparation for the Tourism Node land tender and undertaking the planning and design review study for the former airport runway tip and quick-win improvement measures to develop it into a world-class tourism, entertainment and leisure attraction;
- continue to carry out a planning and engineering study to release the potential of the government sites within the Kowloon Bay Action Area;
- carry out a planning and engineering study to release the potential of the government sites within the Kwun Tong Action Area;
- continue to incorporate the industrial culture elements of Kowloon East into urban design and public arts with a view to creating distinctive public spaces including open space and streetscape enhancement projects;
- continue to co-ordinate Government's efforts and resources for improvement of the environment, including face-lifting of the Hoi Bun Road Park and Lam Wah Street Playground together with their adjacent areas, conversion of Tsun Yip Street Playground and associated reprovisioning of ballcourts, transformation of King Yip Street nullah into Tsui Ping River and implementation of Tsui Ping River Garden;
- carry out a smart city consultancy to formulate the framework, set direction and priority for the smart city proposals in Kowloon East;
- continue to maintain active dialogues with the community to enhance street vibrancy through facilitation of place-making events and activities;
- continue to provide one-stop advisory and co-ordination services for public and private developments to facilitate the transformation in Kowloon East;
- continue to engage major stakeholders and the public to promote Kowloon East to local and overseas developers and users as an additional CBD; and
- continue to explore opportunities in the Kwun Tong and Kowloon Bay Action Areas to support the culture and creative industries with a view to turning Kowloon East into a distinctive CBD.

Programme (5): Intra-Governmental Services

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	287.2	274.2	296.1 (+8.0%)	259.8 (–12.3%)
				(or –5.3% on 2015–16 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 2015, 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 detailed feasibility study for the Environmentally Friendly Linkage System for Kowloon East;
- spearheaded the implementation of Liantang/Heung Yuen Wai Boundary Control Point project;

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- steered the planning, engineering and architectural study for topside development on the Hong Kong boundary crossing facilities island of Hong Kong-Zhuhai-Macao Bridge;
- steered the technical studies on reclamations at Ma Liu Shui, Siu Ho Wan and Lung Kwu Tan, and preliminary integrated development study on reclamation in association with the relocation of Sai Kung sewage treatment works;
- oversaw the implementation of the Mui Wo and Tai O improvement works;
- oversaw the investigation and detailed design of the relocation of Sha Tin sewage treatment works to caverns;
- steered the study on long-term strategy for cavern development;
- oversaw the feasibility studies on the relocation of Sham Tseng sewage treatment works, Sai Kung sewage treatment works, and Diamond Hill fresh water and salt water service reservoirs to caverns;
- steered the territory-wide study on underground space development;
- oversaw the provision of infrastructure support to various increasing land supply initiatives and proposals to increase development densities;
- steered the pilot study on underground space development in selected strategic urban areas;
- 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 address 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 under the Construction Workers Registration Ordinance (Cap. 583) (CWRO) by phases;
- 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;
- conducted public consultation on the preliminary framework of a new legislation to enhance payment practice in the construction industry;
- monitored drainage upgrading works to reduce flooding risk and nullah 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;
- 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; and
- provided secretariat and support services to the Lantau Development Advisory Committee (LanDAC) and two of its subcommittees, which will advise the Government on development strategy and opportunities for the sustainable development and conservation of Lantau.

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Matters Requiring Special Attention in 2016–17

20 During 2016–17, 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 implementation of Liantang/Heung Yuen Wai Boundary Control Point project;
- oversee the strategic studies for artificial islands in the central waters;
- continue to steer the planning, engineering and architectural study for topside development on the Hong Kong boundary crossing facilities island of Hong Kong-Zhuhai-Macao Bridge;
- oversee the planning and engineering study on Sunny Bay reclamation;
- continue to oversee the technical studies on reclamations at Ma Liu Shui, Siu Ho Wan and Lung Kwu Tan, and preliminary integrated development study on reclamation in association with the relocation of Sai Kung sewage treatment works;
- continue to oversee the implementation of the Mui Wo and Tai O improvement works;
- oversee the implementation of improvement and expansion of mountain bike trail networks in south Lantau;
- continue to oversee the investigation and detailed design of the relocation of Sha Tin sewage treatment works to caverns;
- continue to oversee the feasibility studies on the relocation of Sham Tseng sewage treatment works, Sai Kung sewage treatment works, and Diamond Hill fresh water and salt water service reservoirs to caverns;
- continue to steer the pilot study on underground space development in selected strategic urban areas;
- continue to steer the detailed feasibility study for the Environmentally Friendly Linkage System for Kowloon East;
- steer the formulation of long-term strategy for cavern development;
- continue to oversee the provision of infrastructure support to various increasing land supply initiatives and proposals to increase development densities;
- 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 attracting more new entrants and further uplifting the skill level of local construction labour force;
- continue to work closely with the CIC to facilitate registration of construction workers and implementation of prohibition under the CWRO by phases;
- continue to promote the construction and related professional services and to liaise with the relevant Mainland authorities to pursue further market access in the Mainland, with focus on extending the existing scope of the professional services and striving for construction and related engineering professionals further liberalisation measures to provide direct services in Pilot Free Zones in the Mainland and more opportunities to participate in foreign aid projects;
- continue to work in conjunction with other bureaux to facilitate the implementation of the remaining post-quake reconstruction support work in Sichuan;
- introduce improvement measures and continue to 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 improvement works to enhance the local environment;
- commence the drafting of a bill 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
- continue to serve the LanDAC and its subcommittees, which will advise the Government on development strategy and opportunities for the sustainable development and conservation of Lantau.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) Water Supply.....	10.5	10.3	21.6	11.3
(2) Heritage Conservation.....	46.4	52.5	47.1	59.3
(3) Greening, Landscape and Tree Management.....	44.4	48.4	47.5	53.1
(4) Energizing Kowloon East	27.1	31.0	28.4	33.4
(5) Intra-Governmental Services	287.2	274.2	296.1	259.8
	415.6	416.4	440.7 (+5.8%)	416.9 (-5.4%)
				(or +0.1% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016–17 is \$10.3 million (47.7%) lower than the revised estimate for 2015–16. This is mainly due to the decreased provision for operating expenses.

Programme (2)

Provision for 2016–17 is \$12.2 million (25.9%) higher than the revised estimate for 2015–16. This is mainly due to the increased cash flow requirement for the general non-recurrent item on “Conservation and Revitalisation of Historic Buildings” and the increased provision for additional posts and other operating expenses.

Programme (3)

Provision for 2016–17 is \$5.6 million (11.8%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for expenses on non-civil service contract staff and other operating expenses.

Programme (4)

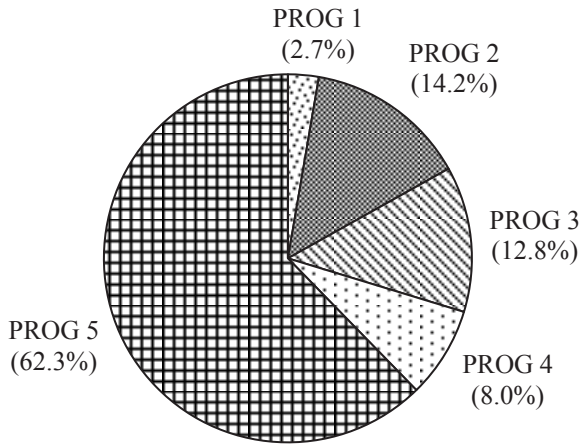
Provision for 2016–17 is \$5.0 million (17.6%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for expenses on non-civil service contract staff and conducting consultancy studies.

Programme (5)

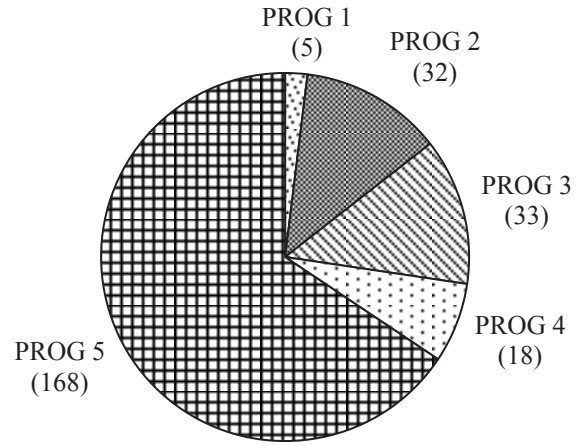
Provision for 2016–17 is \$36.3 million (12.3%) lower than the revised estimate for 2015–16. This is mainly due to the reduced cash flow requirement for the general non-recurrent item on “Investing in Construction Manpower” and decreased provision for operating expenses, partly offset by the increased cash flow requirement for the general non-recurrent item on “Enhancing the Skill Level of Construction Manpower” as well as the increased provision for the net increase of eight posts and meeting the expenses of the Graduate Training Scheme.

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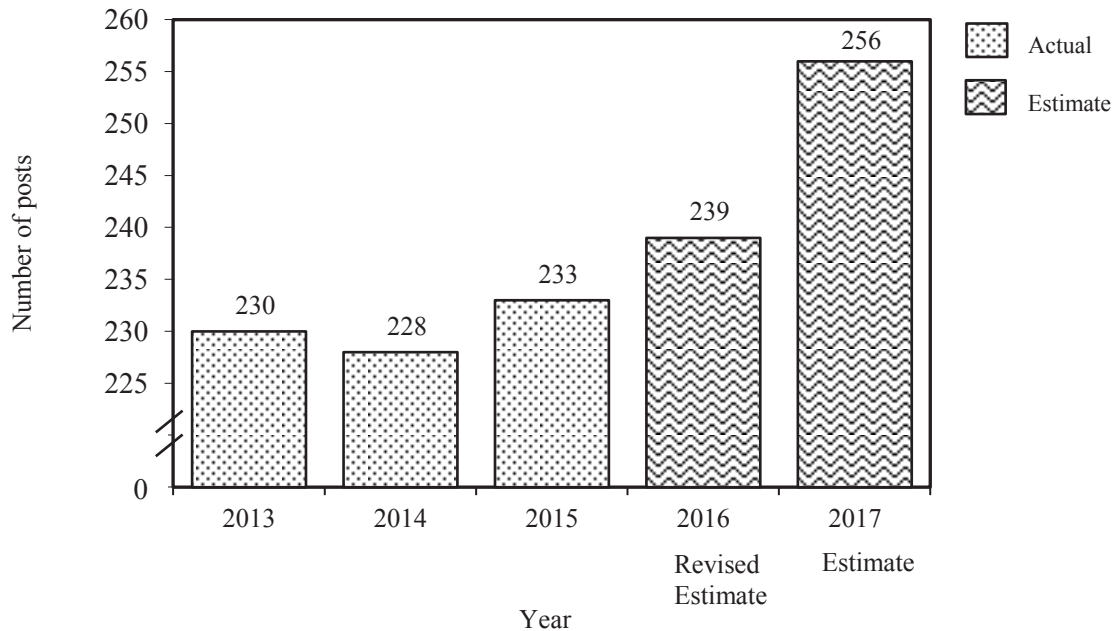
*Allocation of provision
to programmes
(2016-17)*



*Staff by programme
(as at 31 March 2017)*



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



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Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	325,972	360,123	372,906	375,991
	Total, Recurrent.....	<u>325,972</u>	<u>360,123</u>	<u>372,906</u>	<u>375,991</u>
Non-Recurrent					
700	General non-recurrent	89,628	56,319	67,763	40,949
	Total, Non-Recurrent.....	<u>89,628</u>	<u>56,319</u>	<u>67,763</u>	<u>40,949</u>
	Total, Operating Account	415,600	416,442	440,669	416,940
	Total Expenditure	<u>415,600</u>	<u>416,442</u>	<u>440,669</u>	<u>416,940</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Works Branch is \$416,940,000. This represents a decrease of \$23,729,000 against the revised estimate for 2015–16 and an increase of \$1,340,000 over the actual expenditure for 2014–15.

Operating Account

Recurrent

2 Provision of \$375,991,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch.

3 The establishment as at 31 March 2016 will be 239 posts including three supernumerary posts. It is expected that there will be a net increase of 17 posts including one supernumerary post in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$162,693,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	184,544	194,142	200,108	221,483
- Allowances.....	2,680	3,112	4,580	4,540
- Job-related allowances.....	5	12	12	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	211	124	260	164
- Civil Service Provident Fund contribution.....	3,616	4,416	4,580	5,456
Departmental Expenses				
- Temporary staff.....	78,325	92,004	84,695	85,439
- General departmental expenses	54,792	64,513	76,971	57,197
Other Charges				
- Maintenance of government slopes by Housing Department.....	1,799	1,800	1,700	1,700
	325,972	360,123	372,906	375,991

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

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2015 \$'000	Revised estimated expenditure for 2015–16 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
818	Enhancing the Skill Level of Construction Manpower		100,000	—	165	99,835
868	Investing in Construction Manpower		320,000	208,490	64,517	46,993
870	Conservation and Revitalisation of Historic Buildings^.....		200,000^	34,206	3,081	162,713
	Total		<u>620,000</u>	<u>242,696</u>	<u>67,763</u>	<u>309,541</u>

^ The original commitment for the item, as approved in 2007–08, was \$100 million. An increase in the commitment is sought in the context of the Appropriation Bill 2016.