

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

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

Estimate 2015–16	\$416.4m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 208 non-directorate posts as at 31 March 2015 rising by four posts to 212 posts as at 31 March 2016.....	\$139.0m
In addition, there will be an estimated 27 directorate posts as at 31 March 2015 and as at 31 March 2016.	
Commitment balance.....	\$184.8m

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)		2015–16 (Estimate)
Financial provision (\$m)	10.3	10.6	9.6 (–9.4%)		10.3 (+7.3%)
					(or –2.8% on 2014–15 Original)

Aim

2 The aim is to ensure that water supply is reliable, adequate and of safe quality 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 2014, 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 2015–16

4 During 2015–16, 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 and oversee the study on review of the strategy for sustainable use of water resources.

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Programme (2): Heritage Conservation

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	54.1	54.4	48.4 (–11.0%)	52.5 (+8.5%)
				(or –3.5% on 2014–15 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 2014, 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;
- continued to assess the applications for Batch IV of the Revitalising Historic Buildings Through Partnership Scheme which involves 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;
- completed 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 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 “New Life @ Heritage” roving exhibition, roving photo exhibitions on “TIMELESS archiCULTURE–UNESCO Asia-Pacific Awards for Cultural Heritage Conservation: 14 Award-winning Projects of Hong Kong” and “Heritage Fiesta 2014” cum photo exhibition; and
- carried out 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
cumulative total number of projects included under the Revitalising Historic Buildings Through Partnership Scheme.....	16	16	16
number of participants in promotional activities	309 977	230 053	210 000

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Matters Requiring Special Attention in 2015–16

8 During 2015–16, 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;
- complete the assessment of applications and announce the selection results of Batch IV of the Revitalising Historic Buildings Through Partnership Scheme which involves revitalisation of four historic buildings;
- 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 of the revitalisation project in 2015;
- continue to work closely with the selected non-profit-making organisation to promote the former Hollywood Road Police Married Quarters Site as a creative industries landmark;
- examine the recommendations submitted by the Antiquities Advisory Board on 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	49.1	46.2	45.1 (–2.4%)	48.4 (+7.3%)
				(or +4.8% on 2014–15 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 2014, 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 the “Pictorial Guide to Plant Resources for Skyrise Greenery” which was enhanced with additional plant information and in bilingual format;
- continued to provide policy advice on greening and landscape aspects;
- enhanced a better understanding and appreciation of landscape and green spaces in Hong Kong through the promotion of “Tree and Landscape Map”;
- 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;

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- organised “Our Favourite Old and Valuable Trees” (OVTs) Contest to enhance the care and appreciation of the OVTs;
 - promulgated guidelines on management of mature trees, yardwaste reduction and treatment, and tree transplanting, 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 around 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 tree management issues such as field trial on the feasibility of using *Trichoderma* species to rehabilitate locations contaminated with *Phellinus noxius* causing 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 Care Partner” programme, enhancing the Trees 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
planting by Government			
trees (millions)	0.8	0.8	0.5
shrubs (millions)	6.1	5.2	4.2
seasonal flowers (millions)	0.9	0.5	0.5
total (millions)	7.8	6.5	5.2
expenditure on greening works by Government (\$m)	176.7	187.4	166.5
no. of participants in training organised by the GLTM Section	6 404	5 929	5 200
no. of participants in public education and community involvement activities organised by the GLTM Section	5 768	6 150	5 800

Matters Requiring Special Attention in 2015–16

- 13 During 2015–16, 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 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 visits;
 - 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 such as “Tree Care Partner” programme 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	27.6	30.9	28.9 (–6.5%)	31.0 (+7.3%)
				(or +0.3% on 2014–15 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 as are conducive to expedite the transformation of Kowloon East (comprising the Kai Tak Development, 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 the traditional core business district (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, 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. In 2014, the Branch:

- continued to advocate and further develop the evolving Conceptual Master Plan (CMP) through public engagement to push ahead the policy initiatives of Energizing Kowloon East;
- continued to advocate the concept of “walkability” to improve pedestrian and traffic environment in Kowloon East and connectivity with its neighbouring areas through engineering feasibility studies and implementation of short, medium to long-term improvement measures;
- concluded the “Kai Tak Fantasy” International Ideas Competition on Urban Planning and Design with a “Healthy City” theme selected as the winning scheme;
- commenced a planning study to release the potential of the government sites within the Kowloon Bay Action Area;
- undertook a market sounding exercise and issued invitation for proposal for better use of the vacant government land underneath Kwun Tong Bypass;
- intergrated the findings of the industrial culture study of Kowloon East and its potential for public art and urban design into the face-lifting project of Tsun Yip Street Playground Phase 1;
- continued to maintain active dialogues with the community to identify opportunities to enhance street vibrancy through place-making events and activities;
- continued to provide one-stop advisory and co-ordination services for public and private developments to facilitate the transformation in Kowloon East; and
- continued to engage 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 2015–16

17 During 2015–16, the Branch will:

- announce the fourth version of the CMP and continue to liaise with the community to enhance the evolving CMP to suit the needs of the public and stakeholders;
- continue to promote “walkability” in Kowloon East by completing the pedestrian and traffic environment feasibility study in Kowloon Bay and continue with the pedestrian and traffic environment feasibility study in Kwun Tong;
- carry out planning and engineering studies and explore opportunities to expedite the implementation of the Kai Tak Fantasy project;
- carry out two studies to release the potential of government sites in the Kowloon Bay Action Area and Kwun Tong Action Area, and select an operator for the vacant sites underneath Kwun Tong Bypass for arts, culture and creative uses;

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- continue to incorporate the industrial culture elements of Kowloon East into urban design and public arts with a view to creating distinctive public spaces to extend the “Spirit of Creation” from the past to the future;
- continue to co-ordinate Government’s efforts and resources for improvement of the environment, including face-lifting of the waterfront along Hoi Bun Road, face-lifting of Tsun Yip Street Playground Phase 2 and transformation of King Yip Street Nullah into a green and vibrant Tsui Ping River;
- continue to explore opportunities to support the arts, culture and creative industries with a view to turning Kowloon East into a distinctive business area;
- continue to maintain active dialogues with the community to identify opportunities to enhance street vibrancy through 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; and
- explore the feasibility of developing Kowloon East into a “Smart City”, such as harnessing technology to enhance pedestrian and vehicular accessibility, manage the facilities in the area, and disseminate information to the public in digital format for better enjoyment of city life.

Programme (5): Intra-Governmental Services

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	255.7	305.9	290.4 (–5.1%)	274.2 (–5.6%)
				(or –10.4% on 2014–15 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 2014, 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;
- steered the feasibility study on the relocation of Sha Tin Sewage Treatment Works to caverns;
- steered the study on long-term strategy for cavern development;
- steered the territory-wide study on underground space development;
- 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 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;

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- 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;
- 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;
- 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 social and economic development strategy and opportunities for the sustainable development and conservation of Lantau.

Matters Requiring Special Attention in 2015–16

20 During 2015–16, 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;
- oversee 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;
- oversee the investigation and detailed design of the relocation of Sha Tin Sewage Treatment Works to caverns;
- 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;
- spearhead the commencement of:
 - the pilot study on underground space development in selected strategic urban areas,
 - the planning and engineering study on Lung Kwu Tan reclamation, and
 - the detailed feasibility study for the Environmentally Friendly Linkage System for Kowloon East;
- continue to oversee the study on long-term strategy for cavern development in Hong Kong;
- continue to oversee the territory-wide study on underground space 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;
- provide support to the CIC to strengthen their work to train skilled workers for the construction industry;
- continue to work closely with the CIC to facilitate registration of construction workers and implementation of prohibition under the CWRO by phases;

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- 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 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;
- 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;
- 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 two of its subcommittees, which will advise the Government on social and economic development strategy and opportunities for the sustainable development and conservation of Lantau.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
(1) Water Supply.....	10.3	10.6	9.6	10.3
(2) Heritage Conservation.....	54.1	54.4	48.4	52.5
(3) Greening, Landscape and Tree Management.....	49.1	46.2	45.1	48.4
(4) Energizing Kowloon East	27.6	30.9	28.9	31.0
(5) Intra-Governmental Services	255.7	305.9	290.4	274.2
	396.8	448.0	422.4 (-5.7%)	416.4 (-1.4%)
				(or -7.1% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015-16 is \$0.7 million (7.3%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for meeting the expenses of the Graduate Training Scheme.

Programme (2)

Provision for 2015-16 is \$4.1 million (8.5%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for payment of contract gratuities to non-civil service contract staff and the increased cash flow requirement for implementing projects under the Revitalising Historic Buildings Through Partnership Scheme, partly offset by the reduced provision for other operating expenses.

Programme (3)

Provision for 2015-16 is \$3.3 million (7.3%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for staff changes and other operating expenses.

Programme (4)

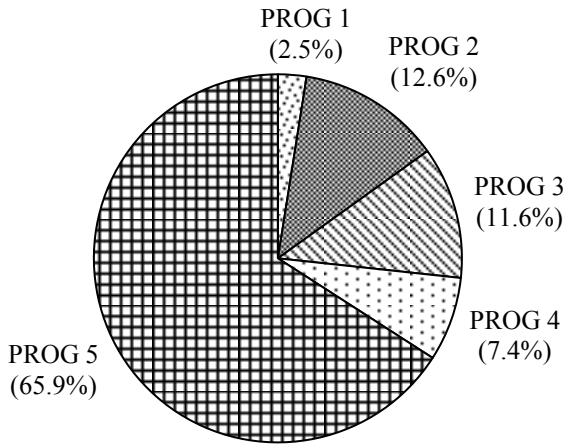
Provision for 2015-16 is \$2.1 million (7.3%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for staff changes and employing additional non-civil service contract staff.

Programme (5)

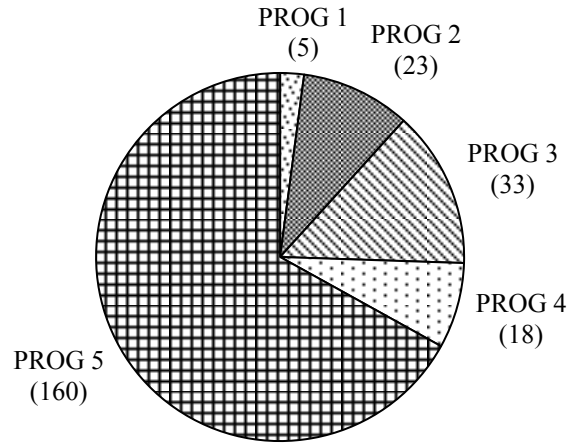
Provision for 2015-16 is \$16.2 million (5.6%) lower than the revised estimate for 2014-15. This is mainly due to the reduced cash flow requirement for the general non-recurrent item on "Investing in Construction Manpower", partly offset by the increased provision for the net increase of four posts, filling of vacant posts and staff changes, meeting the expenses of the Graduate Training Scheme and employing additional non-civil service contract staff.

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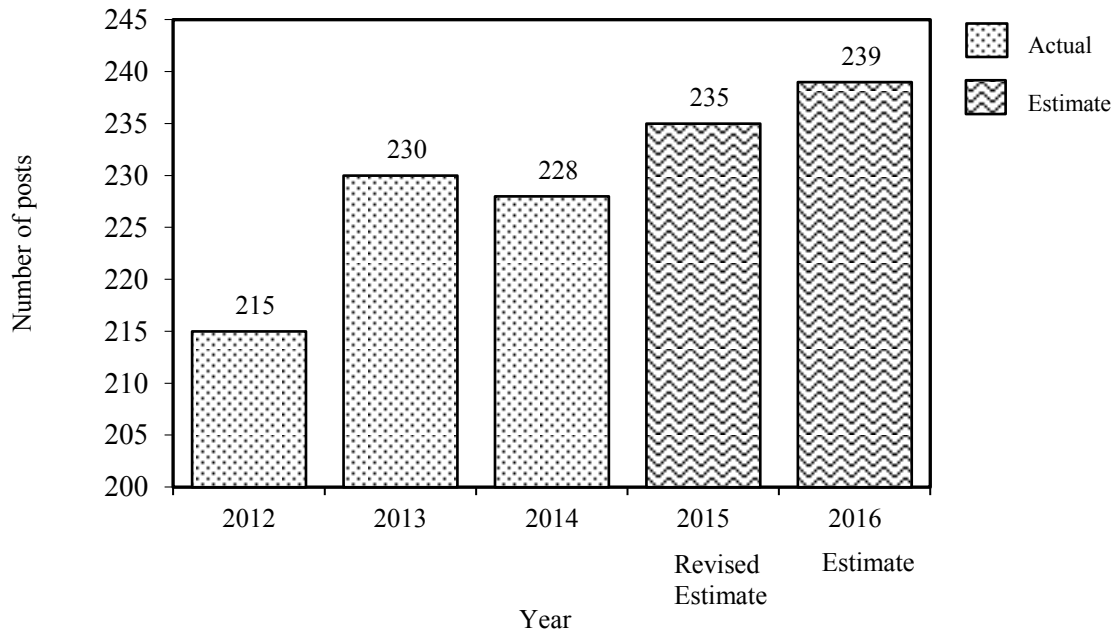
*Allocation of provision
to programmes
(2015-16)*



*Staff by programme
(as at 31 March 2016)*



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



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Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	320,456	354,611	340,236	360,123
	Total, Recurrent.....	320,456	354,611	340,236	360,123
Non-Recurrent					
700	General non-recurrent	76,339	93,414	82,174	56,319
	Total, Non-Recurrent.....	76,339	93,414	82,174	56,319
	Total, Operating Account	396,795	448,025	422,410	416,442
	Total Expenditure	396,795	448,025	422,410	416,442

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Works Branch is \$416,442,000. This represents a decrease of \$5,968,000 against the revised estimate for 2014–15 and an increase of \$19,647,000 over the actual expenditure for 2013–14.

Operating Account

Recurrent

2 Provision of \$360,123,000 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 2015 will be 235 posts. It is expected that there will be a net increase of four posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$139,013,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	168,678	183,983	186,233	194,142
- Allowances.....	2,634	2,734	2,902	3,112
- Job-related allowances.....	9	12	12	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	217	137	206	124
- Civil Service Provident Fund contribution.....	2,113	2,889	3,638	4,416
Departmental Expenses				
- Temporary staff.....	77,730	91,231	79,085	92,004
- General departmental expenses	67,286	71,625	66,360	64,513
Other Charges				
- Maintenance of government slopes by Housing Department.....	1,789	2,000	1,800	1,800
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	320,456	354,611	340,236	360,123
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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2014 \$'000	Revised estimated expenditure for 2014–15 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	868	Investing in Construction Manpower	320,000	124,964	76,000	119,036
	870	Revitalising Historic Buildings Through Partnership Scheme	100,000	28,104	6,174	65,722
		Total	<u>420,000</u>	<u>153,068</u>	<u>82,174</u>	<u>184,758</u>