

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

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

Estimate 2018–19	\$583.3m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 252 non-directorate posts as at 31 March 2018 rising by ten posts to 262 posts as at 31 March 2019....	\$196.0m
In addition, there will be an estimated 29 directorate posts as at 31 March 2018 and as at 31 March 2019.	
Commitment balance	\$245.7m

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	17.0	32.1	28.1 (–12.5%)	28.7 (+2.1%)
				(or –10.6% on 2017–18 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 2017, 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 in accordance with the Hong Kong Drinking Water Standards;
- monitored the implementation of total water management strategy including the promotion of water conservation;
- completed the renewal of the agreement with Guangdong authorities for the supply of Dongjiang water commencing in 2018;
- continued the legislative amendments to the Waterworks Ordinance (Cap. 102) (WVO) and the Waterworks Regulations (Cap. 102A) (WWR) relating to personnel for carrying out plumbing works and updating of plumbing material standards and the review of the other parts of the WVO and WWR;
- led the International Expert Panel on Drinking Water Safety in providing advice on consultancy findings and suggestions of Water Supplies Department (WSD) relating to drinking water safety; and
- formulated and launched, together with WSD, an Action Plan for Enhancing Drinking Water Safety in Hong Kong in response to the recommendations of the Commission of Inquiry into Excess Lead Found in Drinking Water.

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Matters Requiring Special Attention in 2018–19

- 4 During 2018–19, 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,
 - oversee the review of payment approach with Guangdong authorities on future Dongjiang water agreements after 2020,
 - continue to oversee the legislative amendments to WWO relating to personnel for carrying out plumbing works and the review of the other parts of WWO and WWR,
 - continue to oversee the implementation of various initiatives under the Action Plan for Enhancing Drinking Water Safety in Hong Kong,
 - set up a dedicated team for overseeing the performance of WSD on water safety aspect as well as the related consultancy studies with a view to establishing a suitable water safety regime in Hong Kong, and
 - support the Drinking Water Safety Advisory Committee to provide advice to Development Bureau on various drinking water safety issues.

Programme (2): Heritage Conservation

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	51.9	75.5	61.9 (–18.0%)	98.0 (+58.3%)
				(or +29.8% on 2017–18 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 2017, the Branch:

- continued to provide funding support under the Built Heritage Conservation Fund for implementing the Revitalising Historic Buildings Through Partnership Scheme, the Financial Assistance for Maintenance Scheme, and the funding schemes for academic research and public engagement projects, and to provide secretariat support to the Advisory Committee on Built Heritage Conservation to offer advice to the Government on the operation of the Fund;
- continued to take forward the projects under Batches I to IV of the Revitalising Historic Buildings Through Partnership Scheme, which involves revitalisation of government-owned historic buildings by non-profit-making organisations;
- continued to assess the applications under Batch V of the Revitalising Historic Buildings Through Partnership Scheme;
- continued to implement the Financial Assistance for Maintenance Scheme to provide financial assistance on the maintenance of privately-owned graded historic buildings as well as government-owned declared monuments and graded historic buildings leased to non-profit-making organisations;
- 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 take forward the Central Police Station Compound revitalisation project in partnership with the Hong Kong Jockey Club;

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- 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) (A&MO);
 - 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 Historic Buildings Assessment Panel as well as the views received from the private owners concerned and the public; and
 - organised promotional activities for the public and tourists to enhance their interest in and knowledge of heritage conservation, including "Heritage Vogue · Hollywood Road", King Yin Lei Open Days and "Heritage Fiesta 2017".
- 7 The key performance measures in respect of heritage conservation are:

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
cumulative total no. of projects included under the Revitalising Historic Buildings Through Partnership Scheme.....	19	19	19
no. of participants in promotional activities.....	270 843	196 178	210 000

Matters Requiring Special Attention in 2018–19

8 During 2018–19, the Branch will:

- continue to oversee the operation of the Built Heritage Conservation Fund;
- continue to take forward the projects under Batches I to IV of the Revitalising Historic Buildings Through Partnership Scheme;
- complete the assessment of the applications and announce the selection results for Batch V of the Revitalising Historic Buildings Through Partnership Scheme;
- continue to implement the Financial Assistance for Maintenance Scheme to provide financial assistance on the maintenance of privately-owned graded historic buildings as well as government-owned declared monuments and graded historic buildings leased to non-profit-making organisations;
- continue to oversee the implementation of the Heritage Impact Assessment mechanism to protect sites and buildings of historical or archaeological significance;
- continue to liaise with private owners of graded historic buildings to offer assistance and explore economic incentives as appropriate to facilitate their preservation;
- continue to take forward the Central Police Station Compound revitalisation project in partnership with the Hong Kong Jockey Club, with a view to opening parts of the Compound by mid-2018;
- together with 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;
- continue to identify suitable historic buildings for consideration to be declared as monuments under the A&MO;
- continue to oversee the grading exercise for 1 444 historic buildings and other buildings suggested for grading by the public; and
- continue to organise promotional activities to enhance public interest in and knowledge of heritage conservation.

Programme (3): Greening, Landscape and Tree Management

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	45.8	51.8	49.1 (–5.2%)	58.9 (+20.0%)

(or +13.7% on
2017–18 Original)

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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 green environment for Hong Kong.

11 The GLTM Section is the central co-ordinating authority for policy matters, and departmental and community efforts on uplifting the quality of our urban environment. The Section is underpinned by the Greening and Landscape Office (GLO) and the Tree Management Office (TMO). GLO is responsible for delivering higher quality landscape planning and design upstream, while undertaking diligent landscape practices downstream. TMO is responsible for the professional and quality-led approach to tree asset management, tree risk management, and the long-term sustainability of Hong Kong’s urban forestry assets. In 2017, the Branch:

- continued to uplift the quality and resilience of landscape design through prudent policy positioning, advice, workshops, seminars, and collaborative opportunities to ensure policy alignment;
- continued to promote the principles of “Right Tree Right Place” and vegetation diversity towards sustainable urban vegetation health, including finalisation of the consultancy study on Street Ecology Strategy for Hong Kong with a view to formulating a practical and sustainable tree selection guide for different street types;
- continued to formulate an urban forestry management strategy and develop proper urban arboricultural practices to promote vegetation diversity with a holistic and sustainable approach;
- continued to raise public awareness on proper landscape practices, place-based landscapes and urban forestry through a series of promotional and educational activities for the public and the industry including public seminars, school talks, community involvement activities, publication and the Greening website (www.greening.gov.hk);
- continued to promote positive capacity building for the arboriculture and horticulture industry and assist the Arboriculture and Horticulture Industry Training Advisory Committee in developing a qualification framework;
- continued to improve the current risk management strategy and handle trees in the urban areas according to the “Guidelines for Tree Risk Assessment and Management Arrangement” to better protect public safety;
- continued to promote the “Handbook on Tree Management” to provide guidelines for tree asset management for private property owners;
- continued studies on the practical and sustainable management of the Brown Root Rot disease;
- continued to strengthen the co-ordination amongst departments with a view to providing professional support for and advice on proper tree care and to take the lead in resolving complex cases in collaboration with the departments concerned; and
- continued to maintain an emergency response system to facilitate prompt and effective response to serious tree incidents.

12 The key performance measures in respect of greening, landscape and tree management are:

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
planting by Government			
trees (millions)	0.5	0.5	0.4
shrubs (millions)	5.2	6.2	5.4
seasonal flowers (millions)	0.3	0.2	0.3
total (millions)	6.0	6.9	6.1
expenditure on greening works by Government (\$m)	153.2	232.5	275.7
no. of participants in training organised by the GLTM Section	5 696	5 278	5 275
no. of participants in public education and community involvement activities organised by the GLTM Section	10 378	5 949	5 770

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Matters Requiring Special Attention in 2018–19

13 During 2018–19, the Branch will continue to:

- undertake further research and study the life-cycle planning and management of street trees as part of our urban forestry assets;
- through pilot projects and promotional activities, promote vegetation diversity and quality landscape to uplift the outdoor environment for enhanced liveability with diligent vegetation management and maintenance;
- formulate and promulgate standards, guidelines and best practices related to landscape planning and design, and tree asset management;
- provide input in the greening and landscape aspect of strategic government infrastructure projects;
- oversee the effective implementation of the tree risk management arrangements 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 studies; and
- promote urban forestry management through co-operation with District Councils, schools and non-governmental organisations so as to better protect public safety.

Programme (4): Energizing Kowloon East

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	33.2	39.0	42.2 (+8.2%)	43.4 (+2.8%)
				(or +11.3% on 2017–18 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 Areas) 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.

17 In the October 2017 Policy Agenda, it was announced that the Energizing Kowloon East initiative would be extended to the adjoining San Po Kong Business Area. In 2017, the Branch:

- continued to implement the Conceptual Master Plan (CMP) and liaise with the community to address the needs of the public and stakeholders;
- enhanced the walkability in Kowloon East by implementing pedestrian and traffic environment improvement works proposed under the feasibility studies on the Kowloon Bay and Kwun Tong Business Areas;
- continued to carry out the Kai Tak Fantasy project including undertaking a planning and design review on the former airport runway tip and a planning and engineering study on the Kwun Tong Action Area;
- continued to carry out a planning and engineering study to release the potential of the government sites within the Kowloon Bay Action Area;
- opened up the facilities underneath Kwun Tong Bypass for arts, culture and creative uses;
- 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;

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- continued to carry out the smart city consultancy and proof-of-concept trials, and to facilitate different sectors to use Kowloon East as a test bed to explore the feasibility of developing a smart city;
- maintained active dialogues with the community to enhance 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.

Matters Requiring Special Attention in 2018–19

18 During 2018–19, 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;
- 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;
- carry out actions to implement the Kai Tak Fantasy project including undertaking the planning and design review study for the former airport runway tip and the planning and engineering study on the Kwun Tong Action Area;
- carry out the planning and engineering study to release the potential of the government sites within the Kowloon Bay Action Area;
- oversee the operation of the facilities underneath Kwun Tong Bypass for arts, culture and creative uses;
- 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;
- 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 the smart city consultancy and proof-of-concept trials, and facilitate different sectors to use Kowloon East as a test bed to explore the feasibility of developing a smart city;
- maintain active dialogues with the community to enhance vibrancy through facilitation of place-making events and activities;
- provide one-stop advisory and co-ordination services for public and private developments to facilitate the transformation in Kowloon East;
- engage major stakeholders and the public to promote Kowloon East to local and overseas developers and users as an additional CBD; and
- 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	260.9	307.3	289.6 (–5.8%)	354.3 (+22.3%)
				(or +15.3% on 2017–18 Original)

Aim

19 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.

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Brief Description

20 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 2017, the Branch:

- monitored the delivery of major public works projects according to schedule and within budget;
- implemented various cost management initiatives for public works projects and promoted cost management in the private construction sector;
- 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;
- 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;
- oversaw the implementation of the Mui Wo and Tai O improvement works;
- oversaw the implementation of improvement and expansion of mountain bike trail networks in south Lantau and the cycle track network in the New Territories;
- oversaw the investigation and detailed design of the relocation of Sha Tin sewage treatment works to caverns;
- steered the implementation of initiatives to facilitate cavern development;
- oversaw the feasibility studies on the relocation of Sham Tseng sewage treatment works, Sai Kung sewage treatment works, Diamond Hill fresh water and salt water service reservoirs, Tsuen Wan fresh water service reservoir, and Yau Tong fresh water and salt water service reservoirs to caverns;
- steered the implementation of the Pier Improvement Programme;
- oversaw the provision of infrastructure support and provided technical input to various increasing land supply initiatives and proposals;
- 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);
- monitored the progress of the various initiatives and enhanced them where necessary for attracting more new entrants and further uplifting the skill level of local construction labour force;
- 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 CIC to steer the consultancy on improving the environmental performance of the Hong Kong construction industry;
- promoted collaborative partnership in the implementation of public works projects, including the adoption of the New Engineering Contract (NEC) form, to enhance management efficiency and cost-effectiveness;
- promoted the construction and related professional services and liaised 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 further liberalisation measures, direct provision of services in Pilot Free Trade Zones and more opportunities to participate in the national foreign aid projects;
- provided support to involvement of the Government of the Hong Kong Special Administrative Region in the post-quake reconstruction work in Sichuan including conclusion of the post-reconstruction projects related to the Wolong Nature Reserve, pursuant to the Agreement on the Use of the Hong Kong Special Administrative Region's Residual Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas, and finalisation of all accounts under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas;
- 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;
- continued the drafting of a new legislation to enhance payment practice in the construction industry;

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- monitored drainage upgrading and rehabilitation works to reduce flooding risk and nullah improvement works to enhance the community 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 in exploring support measures to enhance professional services sectors' competitiveness and economic opportunities;
- provided secretariat and support services to the Lantau Development Advisory Committee (LanDAC) which advised the Government on development strategy and opportunities for the sustainable development and conservation of Lantau;
- steered the formulation and promulgation of the Sustainable Lantau Blueprint which set out the conservation and development framework for Lantau and monitored the implementation of the projects and initiatives concerned;
- monitored the implementation of the works policy to enhance the selection, appointment and management of engineering and associated consultants under the purview of the Engineering and Associated Consultants Selection Board;
- monitored the implementation of the works policy to promote design buildability for public works projects aiming at enhancing cost management and construction productivity; and
- steered the formulation of new initiatives to adopt Building Information Modelling (BIM) technology for major government capital works projects.

Matters Requiring Special Attention in 2018–19

21 During 2018–19, 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 achieve better cost management by drawing up cost control measures and cost reduction initiatives, promoting adoption of technology and innovative construction methods, enhancing project management capability; and continue to steer and monitor related work undertaken by project client bureaux and works departments;
- continue to oversee the implementation of Kai Tak Development;
- continue to oversee the implementation of Liantang/Heung Yuen Wai Boundary Control Point project;
- 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;
- continue to oversee the technical studies on reclamations at Ma Liu Shui and Lung Kwu Tan;
- continue to oversee the implementation of the Mui Wo and Tai O improvement works;
- continue to oversee the implementation of improvement and expansion of mountain bike trail networks in south Lantau and the cycle track network in the New Territories;
- steer the planning and engineering studies on reclamations at Sunny Bay, Ma Liu Shui and Lung Kwu Tan;
- steer the strategic studies for artificial islands in the central waters;
- continue to oversee the investigation and detailed design of the relocation of Sha Tin sewage treatment works to caverns, and oversee the construction of advance works of the projects;
- oversee the investigation and detailed design of the relocation of Diamond Hill fresh water and salt water service reservoirs to caverns;
- continue to oversee the preparatory works to take forward the proposals associated with the relocation of Sham Tseng sewage treatment works and Sai Kung sewage treatment works to caverns;
- continue to steer the feasibility studies on relocation of Tsuen Wan fresh water service reservoir and Yau Tong fresh water and salt water service reservoirs to caverns;
- continue to oversee the implementation of the Pier Improvement Programme;
- 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;
- continue to steer the implementation of the initiatives to facilitate cavern development;

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- continue to oversee the provision of infrastructure support and provide technical input to various increasing land supply initiatives and proposals;
- continue to work closely with the CIC to pursue improvement initiatives that aim to raise the standards of the construction industry, including strengthening manpower training as well as promoting innovation and technology application;
- continue to work closely with the CIC to steer the consultancy on improving the environmental performance of the Hong Kong construction industry;
- continue to collaborate with the CIC and other key stakeholders to monitor the manpower situation in the construction industry and implement measures to maintain a construction workforce of sufficient strength and quality to meet the industry's manpower demand in the future;
- explore the use of a site in Tai Po for a campus of the Hong Kong Institute of Construction to train more high-calibre and professional construction practitioners, to keep pace with the use of cutting-edge technologies in the construction industry for enhancing productivity and to attract more new entrants;
- continue to work closely with the CIC to implement “designated workers for designated skills” requirement under the CWRO and “Construction Workers Registration System”, thereby providing reliable data for manpower planning to foster a sustainable development of construction industry;
- continue to promote collaborative partnership in the implementation of public works projects, including the adoption of the NEC form;
- 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 further liberalisation measures, direct provision of services in Pilot Free Trade Zones and more opportunities to participate in the national foreign aid projects;
- continue to conclude the post-reconstruction projects related to the Wolong Nature Reserve and to finalise all accounts under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas;
- continue to monitor the implementation of relevant 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 and rehabilitation works to reduce flooding risk and nullah improvement works to enhance the community environment;
- introduce the 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;
- continue to explore support measures to enhance construction related professional services sectors' competitiveness and economic opportunities;
- continue to provide secretariat and support services to the LanDAC which advises the Government on the measures and specific proposals conducive to the sustainable development and conservation of Lantau;
- continue to oversee the implementation of the Sustainable Lantau Blueprint including the conservation and development projects and initiatives for Lantau;
- continue to implement the works policy to enhance the selection, appointment and management of engineering and associated consultants under the purview of the Engineering and Associated Consultants Selection Board;
- continue to implement the works policy to promote design buildability for public works projects aiming at enhancing cost management and construction productivity; and
- oversee the implementation of the adoption of BIM technology in major government capital works projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2016–17 (Actual) (\$m)	2017–18 (Original) (\$m)	2017–18 (Revised) (\$m)	2018–19 (Estimate) (\$m)
(1) Water Supply.....	17.0	32.1	28.1	28.7
(2) Heritage Conservation.....	51.9	75.5	61.9	98.0
(3) Greening, Landscape and Tree Management.....	45.8	51.8	49.1	58.9
(4) Energizing Kowloon East	33.2	39.0	42.2	43.4
(5) Intra-Governmental Services	260.9	307.3	289.6	354.3
	408.8	505.7	470.9 (–6.9%)	583.3 (+23.9%)
				(or +15.3% on 2017–18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018–19 is \$0.6 million (2.1%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for personal emoluments due to staff changes.

Programme (2)

Provision for 2018–19 is \$36.1 million (58.3%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for the creation of two posts, filling of vacant posts and the increased cash flow requirement for the general non-recurrent item on “Conservation and Revitalisation of Historic Buildings”.

Programme (3)

Provision for 2018–19 is \$9.8 million (20.0%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for the creation of five posts, filling of vacant posts and other operating expenses.

Programme (4)

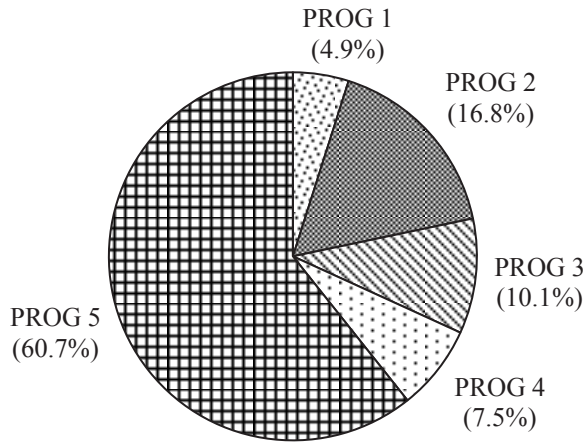
Provision for 2018–19 is \$1.2 million (2.8%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for the creation of one post.

Programme (5)

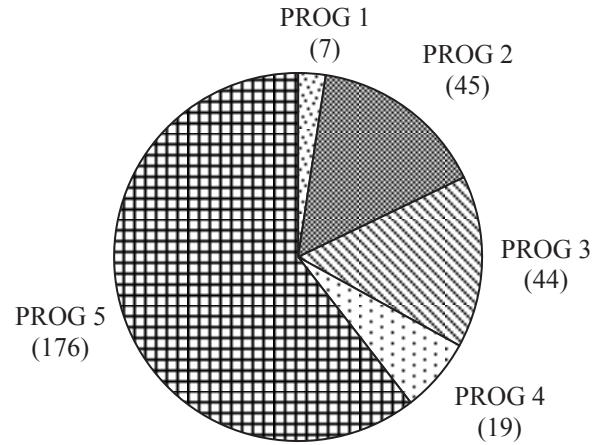
Provision for 2018–19 is \$64.7 million (22.3%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for the net increase of two posts, filling of vacant posts, training of electrical and mechanical technician trainees and the increased cash flow requirement for general non-recurrent items.

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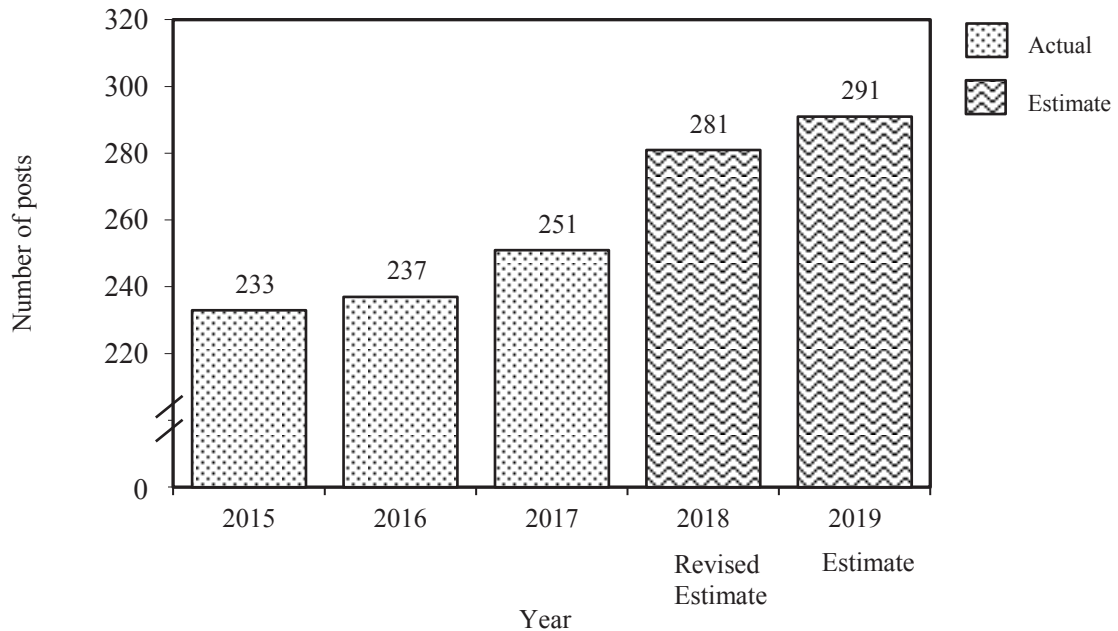
*Allocation of provision
to programmes
(2018-19)*



*Staff by programme
(as at 31 March 2019)*



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



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(WORKS BRANCH)**

Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	374,627	438,607	430,930	490,903
	Total, Recurrent.....	<u>374,627</u>	<u>438,607</u>	<u>430,930</u>	<u>490,903</u>
Non-Recurrent					
700	General non-recurrent	34,155	67,071	39,927	92,427
	Total, Non-Recurrent.....	<u>34,155</u>	<u>67,071</u>	<u>39,927</u>	<u>92,427</u>
	Total, Operating Account	408,782	505,678	470,857	583,330
<hr/>					
	Total Expenditure	<u>408,782</u>	<u>505,678</u>	<u>470,857</u>	<u>583,330</u>

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

Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Works Branch is \$583,330,000. This represents an increase of \$112,473,000 over the revised estimate for 2017–18 and \$174,548,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$490,903,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$59,973,000 (13.9%) over the revised estimate for 2017–18 is mainly due to the increased provision for a net increase of ten posts, filling of vacant posts and training of electrical and mechanical technician trainees.

3 The establishment as at 31 March 2018 will be 281 posts including five supernumerary posts. It is expected that there will be a net increase of ten posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$196,045,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	207,565	245,294	226,918	262,721
- Allowances.....	5,735	5,509	4,692	4,692
- Job-related allowances.....	1	12	12	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	360	263	380	284
- Civil Service Provident Fund contribution.....	6,722	7,789	8,998	10,816
Departmental Expenses				
- Temporary staff.....	84,185	77,120	91,723	98,938
- General departmental expenses	68,359	101,020	96,607	111,640
Other Charges				
- Maintenance of government slopes by Housing Department.....	1,700	1,600	1,600	1,800
	374,627	438,607	430,930	490,903

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

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2017 \$'000	Revised estimated expenditure for 2017–18 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
801	Consultancies for Enhancing Project Cost Management		10,200	—	3,410	6,790
818	Enhancing the Skill Level of Construction Manpower		100,000	5,951	12,000	82,049
868	Investing in Construction Manpower		320,000	290,245	12,000	17,755
870	Conservation and Revitalisation of Historic Buildings		200,000	48,332	12,517	139,151
	Total		<u>630,200</u>	<u>344,528</u>	<u>39,927</u>	<u>245,745</u>