

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

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

Estimate 2019–20	\$708.5m
Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 262 non-directorate posts as at 31 March 2019 rising by 139 posts to 401 posts as at 31 March 2020	\$291.0m
In addition, there will be an estimated 29 directorate posts as at 31 March 2019 rising by one post to 30 posts as at 31 March 2020.	
Commitment balance	\$322.7m

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 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 27: Intra-Governmental Services (Secretary for Development).

Detail

Programme (1): Water Supply

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	23.8	28.7	27.3 (–4.9%)	17.3 (–36.6%)
				(or –39.7% on 2018–19 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 2018, 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 and review of total water management strategy;
- reviewed the non-livelihood related statutory fees and charges under the purview of the Water Supplies Department (WSD);
- oversaw the implementation of major water supply policies, including the design and construction of the first stage of desalination plant at Tseung Kwan O, the wider application of automatic meter reading in Hong Kong and the public consultation on the supply of recycled water;
- continued the legislative amendments to the Waterworks Ordinance (Cap. 102) (WWO) 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 WWO and WWR;

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

- continued to take forward the Action Plan for Enhancing Drinking Water Safety in Hong Kong together with WSD;
- continued to support the Drinking Water Safety Advisory Committee which provides advice to Development Bureau on various drinking water safety issues; and
- set up a dedicated team for overseeing the performance of WSD on drinking water safety aspect as well as the related consultancy studies with a view to establishing a suitable water safety regime in Hong Kong.

Matters Requiring Special Attention in 2019–20

4 During 2019–20, the Branch will continue to:

- oversee a reliable and safe supply of potable water;
- oversee the maintenance and improvement of the water supply infrastructure;
- monitor the implementation and review of the total water management strategy;
- oversee the review of payment approach with Guangdong authorities on future Dongjiang water agreements after 2020;
- oversee the public consultation and legislative amendments to WWO relating to personnel for carrying out plumbing works, regulation of plumbing materials, mandatory water efficiency labelling scheme and supply of recycled water, as well as the review of the other parts of WWO and WWR;
- oversee the implementation of various initiatives under the Action Plan for Enhancing Drinking Water Safety in Hong Kong;
- oversee the performance of WSD on water safety aspect; and
- oversee the consultancy studies on water safety regime.

Programme (2): Heritage Conservation

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)#	181.8	241.7	217.9 (–9.8%)	234.0 (+7.4%)
				(or –3.2% on 2018–19 Original)

The Antiquities and Monuments Office (AMO), currently under the Leisure and Cultural Services Department (LCSD), will be transferred to the Works Branch on 1 April 2019. For comparison purpose, the figures above include the 2017–18 and 2018–19 provisions for the AMO under Head 95 — LCSD.

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 2018, 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 on Built Heritage, and the funding schemes for thematic research and public engagement projects, and to provide secretariat support to the Advisory Committee on Built Heritage Conservation which offers 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;
- completed the assessment of the applications and announced the selection results for projects under Batch V of the Revitalising Historic Buildings Through Partnership Scheme;
- continued to implement the Financial Assistance for Maintenance Scheme on Built Heritage 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;

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

- 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 graded historic buildings;
 - continued to take forward the Central Police Station Compound revitalisation project in partnership with the Hong Kong Jockey Club, with the Compound opening by phases starting in May 2018;
 - 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" street carnival, King Yin Lei Open Days and "Heritage Fiesta 2018".
- 7 The key performance measures in respect of heritage conservation are:

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
cumulative total no. of projects included under the Revitalising Historic Buildings Through Partnership Scheme.....	19	19	19
cumulative total no. of buildings/structures/sites declared as monuments [^]	117	120	123
restoration, repair and maintenance projects for historic buildings/structures/sites completed [^]	31	34	35
attendance at public education, publicity and promotional activities/programmes ^λ	228 640	253 215	245 000

[^] New indicator as from 2019. The AMO will be transferred to the Works Branch on 1 April 2019. The figures of 2017 and 2018 reflect the performance of the AMO before the transfer.

^λ Revised description of the previous indicator "no. of participants in promotional activities" as from 2019. The figures of 2017, 2018 and 2019 reflect the performance of the AMO before and after its transfer to the Works Branch and that of the Commissioner for Heritage's Office (CHO).

Matters Requiring Special Attention in 2019–20

- 8 During 2019–20, the Branch will:
- continue to oversee the operation of the Built Heritage Conservation Fund;
 - continue to take forward the projects under Batches I to V of the Revitalising Historic Buildings Through Partnership Scheme;
 - identify suitable government-owned historic buildings and prepare for Batch VI of the Revitalising Historic Buildings Through Partnership Scheme;
 - continue to implement the Financial Assistance for Maintenance Scheme on Built Heritage 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 the remaining parts of the Compound;

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

- 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;
- continue to organise promotional activities to enhance public interest in and knowledge of heritage conservation; and
- place the AMO directly under the CHO with a view to achieving synergy in implementing policy initiatives on heritage conservation and streamlining day-to-day operation.

Programme (3): Greening, Landscape and Tree Management

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	48.6	58.9	57.5 (–2.4%)	68.3 (+18.8%)
				(or +16.0% on 2018–19 Original)

Aim

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

Brief Description

10 Landscape and trees are integral parts of our outdoor environment. They contribute to our quality of life by providing passive amenity, moderating temperature, improving air quality and enhancing the visual appeal and biodiversity of our densely built-up city. 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 take up the overall policy responsibility for formulating and co-ordinating landscape and tree management strategies and initiatives in Hong Kong.

11 The GLTM Section is the central authority with an overall policy responsibility for formulating and co-ordinating landscape and tree management strategies and initiatives in Hong Kong. The Section is underpinned by the Greening and Landscape Office (GLO) and the Tree Management Office (TMO). The two offices work in close co-operation to promote a holistic approach, advocating adequate space allocation for new planting, proper selection of planting species, quality landscape design and planting practices in the upstream and proper vegetation maintenance in the downstream, with protection of public safety as a priority consideration. The GLO is responsible for central co-ordination of the Government’s greening and landscape planning and design efforts, while the TMO for advocating the adoption of a professional approach to tree management among tree management departments and in the community at large. In 2018, the Branch:

- continued to improve 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 to develop a healthier and more resilient urban forest upstream and minimise tree risks downstream;
- completed the Street Tree Selection Guide which features tree species suitable for planting and sustainable growth in different street types in Hong Kong;
- formulated an urban forestry management strategy and continued to develop proper urban arboricultural practices to promote vegetation diversity with a holistic and sustainable approach;
- continued to raise public awareness on proper landscape practices 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 the studies on the practical and sustainable management of the Brown Root Rot disease;

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

- 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
planting by Government ^ψ			
trees (thousands)	461.8	415.3	339.6
shrubs (thousands).....	6 201.8	5 245.3	4 966.0
herbaceous plants (including seasonal flowers) (thousands)#	254.3	625.9	321.7
total (thousands).....	6 917.9	6 286.5	5 627.3
expenditure on greening works by Government (\$m)	232.5	290.2	265.1
no. of participants in training organised by the GLTM Section.....	5 278	5 037	5 172
no. of participants in public education and community involvement activities organised by the GLTM Section	5 949	6 095	5 700

^ψ Presentation of figures changed from “millions” to “thousands” as from 2019. Figures of 2017 and 2018 have been updated for consistency.

[#] Revised description of the previous indicator “seasonal flowers” as from 2019. Based on the definition as stated in Development Bureau Technical Circular (Works) No. 5/2017, “herbaceous plants” includes bulbs, annuals, biennials and perennials, of which the previous indicator “seasonal flowers” is described therein.

Matters Requiring Special Attention in 2019–20

13 During 2019–20, the Branch will:

- undertake further studies on more favourable growing conditions, life-cycle planning and vegetation diversity to develop a resilient and healthy urban forest within streetscape setting as part of our urban forestry assets;
- enhance the tree risk assessment and management arrangements;
- continue to build up the tree management capacity of the tree management departments through training and studies;
- explore the use of technology to enhance tree management;
- provide more training for property managers and frontline street cleansing staff to enhance their awareness of proper tree care;
- study the introduction of a registration system for tree management personnel; and
- implement new initiatives to support the sustainable development of the arboriculture and horticulture industry in Hong Kong.

Programme (4): Energizing Kowloon East

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	39.3	43.4	43.0 (–0.9%)	43.8 (+1.9%)

(or +0.9% on
2018–19 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 expediting 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.

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

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 As announced in the October 2017 Policy Agenda, the Energizing Kowloon East Initiative was extended to San Po Kong. In 2018, 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;
- commenced a feasibility study on pedestrian environment and traffic improvement in the San Po Kong Business Area;
- 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;
- oversaw the operation of 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 ball courts, transformation of King Yip Street nullah into Tsui Ping River, implementation of Tsui Ping River Garden, and provision of a district open space cum underground public vehicle park at Sze Mei Street;
- continued to carry out the smart city consultancy and proof-of-concept trials, and to facilitate different sectors in using 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 and the San Po Kong Business Area;
- 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 2019–20

18 During 2019–20, the Branch will continue to:

- advocate and further develop the evolving CMP through public engagement to forge 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 the feasibility study on pedestrian environment and traffic improvement in the San Po Kong Business Area;
- 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 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;

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

- 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, reprovisioning of ball courts to Hong Ning Road Park, transformation of King Yip Street nullah into Tsui Ping River, and provision of a district open space cum underground public vehicle park at Sze Mei Street;
- carry out the smart city consultancy and proof-of-concept trials, and facilitate different sectors in using 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 of Kowloon East and the San Po Kong Business Area;
- engage major stakeholders and the public in promoting 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	293.2	354.3	1,305.7 (+268.5%)	345.1 (–73.6%)
				(or –2.6% on 2018–19 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.

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 2018, 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 (EFLS) 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 the Hong Kong-Zhuhai-Macao Bridge;
- steered the technical studies on reclamations at Ma Liu Shui and Lung Kwu Tan;
- oversaw the implementation of the improvement works at Mui Wo and Tai O;
- 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;

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

- 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;
- explored with the CIC the feasibility of constructing the new campus of Hong Kong Institute of Construction (HKIC) at the existing Tai Po Training Ground to train more high calibre and professional construction practitioners to cope with the increasing use of innovative construction technologies for enhancing productivity, thereby attracting more new entrants;
- established the \$1 billion Construction Innovation and Technology Fund (CITF) to encourage wider adoption of innovative construction technology and nurture an innovative mindset to transform the construction industry, thus boosting the industry's capacity to meet construction demands;
- 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, 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 in the post-quake reconstruction work in Sichuan including conclusion of the post-reconstruction projects related to the Wolong Nature Reserve and finalised 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 to liaise with the industry stakeholders on the details of preparing a new legislation to enhance payment practice in the construction industry;
- 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 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;
- oversaw the implementation of the conservation and development initiatives and projects set out in the Sustainable Lantau Blueprint;
- 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 and monitored the implementation of the works policy to adopt Building Information Modelling (BIM) technology for major government capital works projects.

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

Matters Requiring Special Attention in 2019–20

21 During 2019–20, the Branch will:

- enhance project governance capability and implement strategic policy initiatives through establishment of the Project Strategy and Governance Office;
- establish the Centre of Excellence for Major Project Leaders to equip officers with innovative minds and world-class leadership skills in the delivery of public works projects;
- 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, conducting consultancy studies for improving performance and cost effectiveness of projects, 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 oversee the implementation of the improvement works at Mui Wo and Tai O;
- 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 studies related to the artificial islands in the Central Waters and a new major transport corridor to link up the coastal areas of Tuen Mun, North Lantau, the artificial islands in the Central Waters and Hong Kong Island;
- steer the study for a highway parallel to the North Lantau Highway;
- continue to oversee the investigation and detailed design of the relocation of Sha Tin sewage treatment works to caverns, and oversee the construction of the stage 1 works of the project;
- oversee the investigation and detailed design of the relocation of Diamond Hill fresh water and salt water service reservoirs to caverns;
- continue to steer the feasibility studies on relocation of Sham Tseng sewage treatment works, Sai Kung sewage treatment works, Tsuen Wan fresh water service reservoir, Yau Tong fresh water and salt water service reservoirs and Public Works Central Laboratory 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 EFLS for Kowloon East and oversee the work associated with the way forward of the EFLS project;
- continue to steer the implementation of the initiatives to facilitate cavern development;
- continue to oversee the provision of infrastructure support and provide technical input to various initiatives and proposals to increase land supply;
- 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;
- continue to support the CIC to construct the HKIC new campus at the existing Tai Po Training Ground to uplift the professionalism of construction practitioners, so as to attract more new entrants;
- continue to make use of the CITF to encourage a wider adoption of innovative construction technology in local construction industry and build up the capacity of industry practitioners and tertiary students of construction-related disciplines to espouse new technology for the continuous development of the industry;
- continue to collaborate closely with the CIC to implement “designated workers for designated skills” requirement under the CWRO and analyse reliable data collected from “Construction Workers Registration System” for manpower planning to foster a sustainable development of construction industry;

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

- 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 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;
- continue to seek consensus of the industry stakeholders on the details of preparing 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 work closely with the CIC for building the capability of subcontractors;
- 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 conservation and development initiatives and projects set out in the Sustainable Lantau Blueprint and the Lantau Tomorrow Vision;
- steer the setting-up of the Lantau Conservation Fund for conservation and local improvement projects in 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
- continue to oversee and monitor the implementation of the adoption of BIM technology in major government capital works projects.

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

ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Water Supply.....	23.8	28.7	27.3	17.3
(2) Heritage Conservation^	181.8	241.7	217.9	234.0
(3) Greening, Landscape and Tree Management.....	48.6	58.9	57.5	68.3
(4) Energizing Kowloon East	39.3	43.4	43.0	43.8
(5) Intra-Governmental Services	293.2	354.3	1,305.7	345.1
	<u>586.7</u>	<u>727.0</u>	<u>1,651.4</u> (+127.2%)	<u>708.5</u> (-57.1%)
				(or -2.5% on 2018–19 Original)

^ The AMO, currently under LCSD, will be transferred to the Works Branch on 1 April 2019. For comparison purpose, the figures above include the 2017–18 and 2018–19 provisions for the AMO under Head 95 — LCSD.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2019–20 is \$10.0 million (36.6%) lower than the revised estimate for 2018–19. This is mainly due to the decreased provision for operating expenses.

Programme (2)

Provision for 2019–20 is \$16.1 million (7.4%) higher than the revised estimate for 2018–19. This is mainly due to the increased cash flow requirement for the general non-recurrent item on “Conservation and Revitalisation of Historic Buildings”. In addition, there will be an increase of 125 posts in 2019–20 as a result of the transfer of the AMO from LCSD on 1 April 2019, and creation of six posts in 2019–20.

Programme (3)

Provision for 2019–20 is \$10.8 million (18.8%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for creation of one post, filling of vacant posts and other operating expenses.

Programme (4)

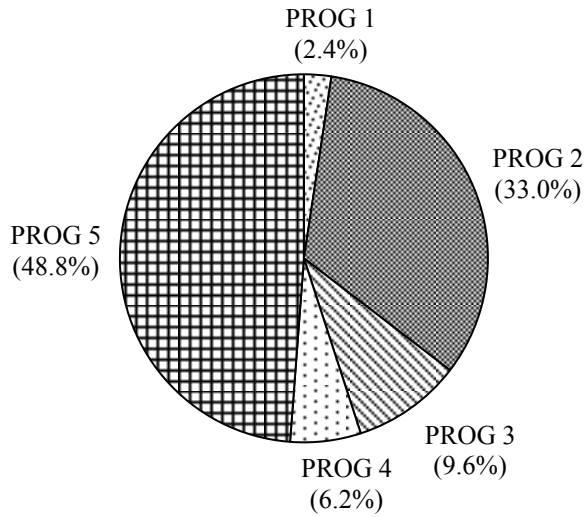
Provision for 2019–20 is \$0.8 million (1.9%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for filling of a vacant post.

Programme (5)

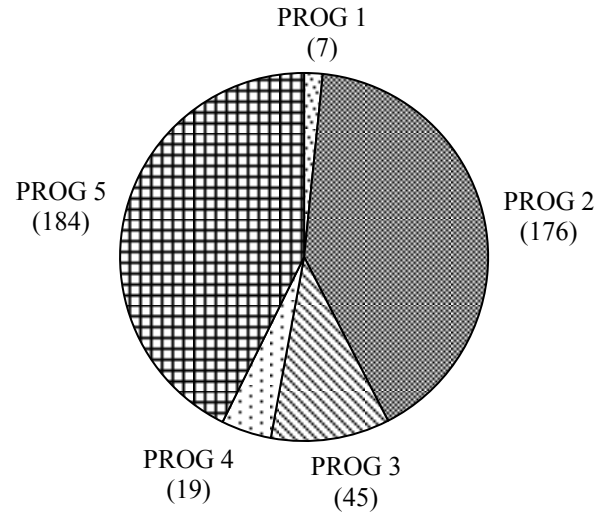
Provision for 2019–20 is \$960.6 million (73.6%) lower than the revised estimate for 2018–19. This is mainly due to the one-off injection of \$1 billion into the general non-recurrent item on “Construction Innovation and Technology Fund” in 2018–19, partly offset by increased provision for the net increase of eight posts, including those for establishment of the Project Strategy and Governance Office for strengthening cost management for public works projects, and the increased cash flow requirement for other general non-recurrent items in 2019–20.

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

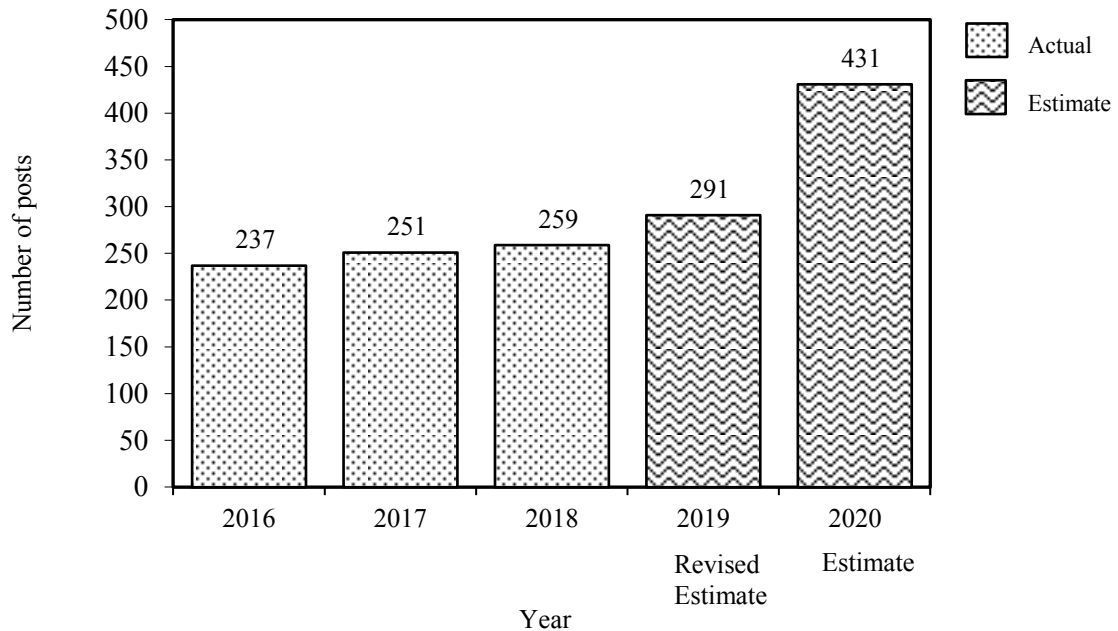
*Allocation of provision
to programmes
(2019-20)*



*Staff by programme
(as at 31 March 2020)*



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



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

Sub-head (Code)	Actual expenditure 2017–18 ^α	Approved estimate 2018–19 ^α	Revised estimate 2018–19 ^α	Estimate 2019–20 ^α	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	424,287	490,903	457,510	618,133
	Total, Recurrent.....	424,287	490,903	457,510	618,133
Non-Recurrent					
700	General non-recurrent ^λ	37,383	92,427	1,046,845	77,671
	Total, Non-Recurrent.....	37,383	92,427	1,046,845	77,671
	Total, Operating Account	461,670	583,330	1,504,355	695,804
Capital Account					
Plant, Equipment and Works					
600	Works.....	—	—	—	4,987
653	Restoration of historic buildings (block vote)	—	—	—	6,950
694	Archaeological excavations (block vote).....	—	—	—	791
	Total, Plant, Equipment and Works.....	—	—	—	12,728
	Total, Capital Account.....	—	—	—	12,728
	Total Expenditure	461,670	583,330	1,504,355	708,532

^α The provision for 2019–20 Estimates includes \$138.1 million for the Antiquities and Monuments Office (AMO) to be transferred from Head 95 — Leisure and Cultural Services Department following the transfer of AMO to the Works Branch which takes effect from 1 April 2019. The 2017–18 actual expenditure, 2018–19 approved estimate and 2018–19 revised estimate represent the expenditure and provision for the Works Branch before the transfer.

^λ 2018–19 revised estimate includes \$1 billion for Item 802 Construction Innovation and Technology Fund, commitment of which was approved by Finance Committee in July 2018.

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

Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Works Branch is \$708,532,000. This represents a decrease of \$795,823,000 against the revised estimate for 2018–19 and an increase of \$246,862,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$618,133,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch. The increase of \$160,623,000 (35.1%) over the revised estimate for 2018–19 is mainly due to the transfer of the provision for the Antiquities and Monuments Office (AMO) from the Leisure and Cultural Services Department to the Works Branch with effect from 1 April 2019, increased departmental expenses and increased salary provision arising from the net increase of civil service posts.

3 The establishment as at 31 March 2019 will be 291 posts including four supernumerary posts. It is expected that there will be a net increase of 140 posts in 2019–20, including the transfer of 125 posts from the AMO. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$290,975,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	226,227	262,721	250,149	348,901
- Allowances.....	4,448	4,692	5,557	5,557
- Job-related allowances.....	1	12	—	36
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	400	284	437	535
- Civil Service Provident Fund contribution.....	9,507	10,816	13,023	25,839
Departmental Expenses				
- Temporary staff.....	90,029	98,938	105,120	129,569
- General departmental expenses.....	91,644	111,640	81,524	102,636
Other Charges				
- Maintenance of government slopes by Housing Department.....	2,031	1,800	1,700	1,500
- Artefacts and museum exhibitions.....	—	—	—	3,410
Subventions				
- Hong Kong Archaeological Society.....	—	—	—	150
	424,287	490,903	457,510	618,133

Capital Account

Plant, Equipment and Works

5 Provision of \$6,950,000 under *Subhead 653 Restoration of historic buildings (block vote)* is to meet public demand for restoration work on buildings, sites or structures of historical interest. Funds for the restoration of monuments may be committed when an item of historical interest has been declared a monument under section 3(1) of the Antiquities and Monuments Ordinance (Cap. 53) or is deemed to merit declaration as a monument in special circumstances. An item may be in either private or public ownership (excluding buildings in government use or those leased to non-profit-making organisations which are separately covered by the Financial Assistance for Maintenance Scheme on Built Heritage). The maximum expenditure for each project of privately-owned monuments is \$10 million and that for public monuments is \$2 million. The provision is transferred from Head 95 — Leisure and Cultural Services Department for the AMO.

6 Provision of \$791,000 under *Subhead 694 Archaeological excavations (block vote)* is for conducting excavation projects necessitated by various kinds of small-scale developments. The maximum expenditure for each project is \$1 million. The provision is transferred from Head 95 — Leisure and Cultural Services Department for the AMO.

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

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2018 \$'000	Revised estimated expenditure for 2018–19 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	801	Consultancies for Enhancing Project Cost Management	10,200	3,124	6,505	571
	803	Strengthening Cost Management and Uplifting Performance of Public Works ProjectsΨ	69,500Ψ	—	—	69,500
	818	Enhancing the Skill Level of Construction Manpower	100,000	19,183	20,500	60,317
	868	Investing in Construction Manpower	320,000	302,675	7,000	10,325
	870	Conservation and Revitalisation of Historic Buildings	200,000	56,930	12,840	130,230
			<u>699,700</u>	<u>381,912</u>	<u>46,845</u>	<u>270,943</u>
<i>Capital Account</i>						
600	<i>Works¶</i>					
	049	Restoration of Tat Tak Communal Hall	9,800	8,972	253	575
	462	Restoration of Yan Tun Kong Study Hall	6,980	5,759	384	837
	802	Structural repairs to the Enclosing Walls & Corner Watch Towers of Kun Lung Wai, Lung Yeuk Tau, Fanling, New Territories.....	9,850	721	1,610	7,519
	803	Structural repairs to Man Lun Fung Ancestral Hall, San Tin, Yuen Long, New Territories.....	9,000	38	—	8,962
	808	Restoration of Man Mo Temple Compound on Hollywood Road, Sheung Wan.....	9,955	2,164	31	7,760
	813	Restoration of the former residence of Ip Ting-sz, Sha Tau Kok.....	7,670	5,233	—	2,437
	843	Structural repairs to Tang Chung Ling Ancestral Hall in Lung Yeuk Tau, Fanling, New Territories.....	6,435	2,813	263	3,359
	879	Structural repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories	9,970	5,105	367	4,498
	883	Structural repairs to Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories.....	9,870	2,238	94	7,538
	887	Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon	4,895	2,295	1,480	1,120

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

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2018 \$'000	Revised estimated expenditure for 2018–19 \$'000	Balance \$'000
Capital Account—Cont'd.						
600		<i>Works¶—Cont'd.</i>				
	893	Restoration of Fat Tat Tong in Ha Wo Hang, Sha Tau Kok, New Territories.....	7,953	1,347	—	6,606
	898	External restoration and redecorations to the Helena May, Garden Road, Central.....	6,200	5,695	—	505
			<u>98,578</u>	<u>42,380</u>	<u>4,482</u>	<u>51,716</u>
		Total	<u><u>798,278</u></u>	<u><u>424,292</u></u>	<u><u>51,327</u></u>	<u><u>322,659</u></u>

Ψ This is a new item, funding for which is sought in the context of the Appropriation Bill 2019.

¶ These items of the Antiquities and Monuments Office will be transferred from the Leisure and Cultural Services Department to the Works Branch with effect from 1 April 2019. Expenditure for 2018–19 is accounted for under the 2018–19 revised estimate of Head 95 — Leisure and Cultural Services Department. They are shown here for the sake of completeness.