

Head 138 — GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (PLANNING AND LANDS BRANCH)

Controlling officer: the Permanent Secretary for Housing, Planning and Lands (Planning and Lands) will account for expenditure under this Head.

Estimate 2005–06..... **\$90.5m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 81 non-directorate posts as at 31 March 2005 rising by eight posts to 89 posts as at 31 March 2006 **\$38.1m**

In addition, there will be an estimated nine directorate posts as at 31 March 2005 and 31 March 2006.

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office This Programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Housing, Planning and Lands).

Programme (2) Buildings, Lands and Planning This Programme contributes to Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands).

Detail

Programme (1): Director of Bureau's Office

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	6.1	6.0	6.0 (—)	6.0 (—)

(or same as
2004–05 Original)

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for Housing, Planning and Lands.

Brief Description

3 The Office of the Secretary for Housing, Planning and Lands is responsible for providing administrative support to the Secretary for Housing, Planning and Lands in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Buildings, Lands and Planning

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	72.0	78.8	85.8 (+8.9%)	84.5 (–1.5%)

(or +7.2% on
2004–05 Original)

Aim

4 The aim is to facilitate Hong Kong's continual development through a steady and sufficient supply of land, effective planning and use of land, efficient registration of land, promoting and ensuring building safety and timely maintenance, and expediting urban renewal.

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Brief Description

5 In 2004–05, the Planning and Lands Branch:

- arranged with the Lands Department the sale of government land through the Application List system;
- co-ordinated the timetable for the disposal of railway property developments to ensure that there would not be an adverse impact on the property market;
- started initial consultation with stakeholders on the proposals to resolve the problem of missing or illegible government leases;
- secured the enactment of the Town Planning (Amendment) Ordinance 2004 by the Legislative Council on 7 July 2004;
- completed a third round of large-scale public consultation exercise to gauge public views on the development options in the “Hong Kong 2030: Planning Vision and Strategy” Study;
- enhanced the work on protection of Victoria Harbour in conjunction with the Harbour-front Enhancement Committee;
- co-ordinated the implementation of the assessment process laid down in the Invitation for Proposals for development of the West Kowloon Cultural District and launched a public consultation exercise on the screened-in proposals;
- secured the enactment of the Land Titles Ordinance to introduce a title registration system in Hong Kong;
- monitored the development of the Integrated Registration Information System;
- secured the enactment of the Buildings (Amendment) Ordinance 2004 to enhance building safety and ensure more effective building control;
- monitored the programme of enforcement action by the Buildings Department against unauthorised and dangerous building works;
- oversaw the implementation of the recommendations in “A Comprehensive Strategy for Building Safety and Timely Maintenance” announced in April 2001;
- monitored the operation of the Co-ordinated Maintenance of Buildings Scheme;
- oversaw the implementation of the Comprehensive Building Safety Improvement Loan Scheme;
- conducted a public consultation exercise on the broad policy direction to promote proper building management and maintenance and released the consultation report on the public views received and the proposed way forward; and
- solicited the support of the Hong Kong Housing Society to launch a scheme of technical assistance and financial incentives to assist owners of old buildings to manage and maintain their buildings.

Matters Requiring Special Attention in 2005–06

6 During 2005–06, the Branch will:

- continue to monitor the property market conditions and arrange the sale of government land through the Application List system;
- continue to co-ordinate the timetable for the disposal of railway property developments to ensure that there would not be an adverse impact on the property market;
- continue to consult stakeholders on the proposals to resolve the problem of missing or illegible government leases with a view to taking forward the legislative process in the 2005/06 legislative session;
- consult various stakeholders with a view to making preliminary proposals on Small House Policy for further in-depth discussion;
- monitor the implementation of the Town Planning (Amendment) Ordinance 2004;
- draw up a draft development strategy under the “Hong Kong 2030: Planning Vision and Strategy” Study with a view to further consulting the community on the broad long-term planning directions for Hong Kong;
- ensure that the planning and land use objectives are geared towards the mission to protect Victoria Harbour and enhance it for the enjoyment of the residents and visitors alike;
- continue to service the Steering Committee for Development of West Kowloon Cultural District, in particular co-ordinating the implementation of the Invitation for Proposals for the development of the District;

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- maintain close liaison with the Guangdong authorities on planning matters under the auspices of the Hong Kong-Guangdong Joint Conference;
- provide policy steer on various territorial and sub-regional planning studies;
- oversee the implementation of Phase I of the Integrated Registration Information System to enhance the efficiency of land registration;
- take forward proposals to amend the Land Titles Ordinance after its enactment to provide for effective implementation of the new title registration system;
- take forward proposals to amend the Buildings Ordinance for the introduction of a minor works control regime to regulate small-scale building works more effectively;
- review the enforcement policy against unauthorised building works;
- oversee the implementation of measures to rectify building defects which have caused environmental hygiene problems in private buildings;
- consult the public on the review of the Urban Renewal Strategy;
- work out, in the light of the public views received, the proposals for inclusion in the second stage public consultation on building management and maintenance, with focus on exploring the feasibility of introducing mandatory building inspection; and
- continue to monitor the scheme undertaken by the Hong Kong Housing Society to assist owners of old buildings in building maintenance and management.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Director of Bureau's Office.....	6.1	6.0	6.0	6.0
(2) Buildings, Lands and Planning.....	72.0	78.8	85.8	84.5
	78.1	84.8	91.8 (+8.3%)	90.5 (-1.4%)
				(or +6.7% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

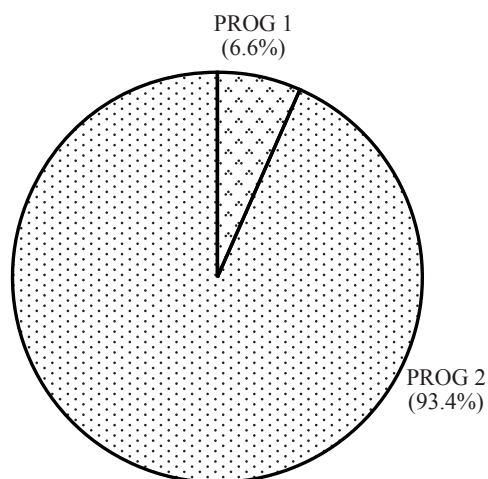
Provision for 2005-06 is same as the revised estimate for 2004-05.

Programme (2)

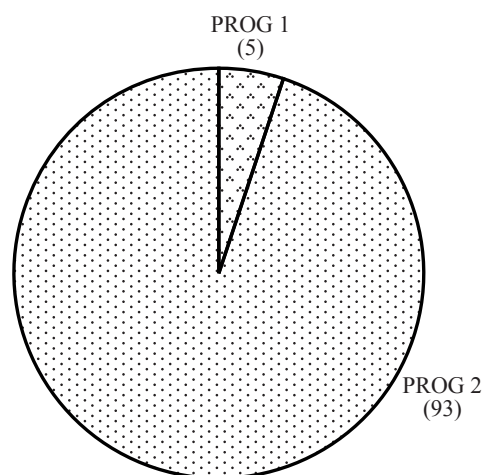
Provision for 2005-06 is \$1.3 million (1.5%) lower than the revised estimate for 2004-05. This is mainly due to the reduced cash flow requirement on a non-recurrent item and the full-year effect of the 2005 civil service pay cut, to be partly offset by creation of eight posts and increased operating expenses to meet the demands of ongoing and new commitments.

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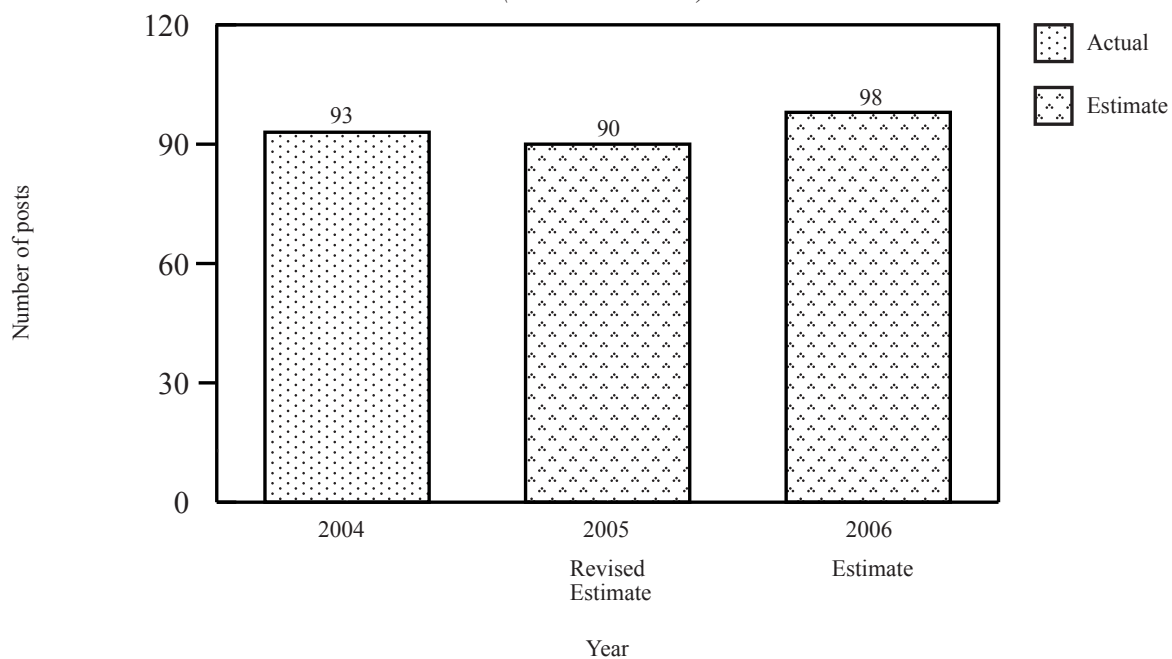
*Allocation of provision
to programmes
(2005-06)*



*Staff by programme
(as at 31 March 2006)*



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



**Head 138 — GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND
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Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	75,785	84,798	84,798	90,476
Total, Recurrent	75,785	84,798	84,798	90,476
Non-Recurrent				
General non-recurrent	2,304	—	7,000	—
Total, Non-Recurrent	2,304	—	7,000	—
Total, Operating Account	78,089	84,798	91,798	90,476
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Total Expenditure	78,089	84,798	91,798	90,476

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Planning and Lands Branch is \$90,476,000. This represents a decrease of \$1,322,000 against the revised estimate for 2004–05 and an increase of \$12,387,000 over actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$90,476,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Planning and Lands Branch. The increase of \$5,678,000 (6.7%) over the revised estimate for 2004–05 is mainly due to the increase in staff and in operating expenses to meet the demands of ongoing and new commitments, partly offset by the full-year effect of the 2005 civil service pay cut.

3 The establishment as at 31 March 2005 will be 90 permanent posts. It is expected that there will be a net creation of eight permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$38,091,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	48,985	47,944	49,614	53,550
- Allowances	2,671	2,863	2,733	2,978
- Job-related allowances	3	1	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution	36	36	57	72
Departmental Expenses				
- Temporary staff	13,859	14,087	13,818	14,087
- Honoraria for members of committees	1,595	1,527	1,527	2,175
- General departmental expenses	8,636	18,340	17,048	17,613
	<u>75,785</u>	<u>84,798</u>	<u>84,798</u>	<u>90,476</u>