

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

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

Estimate 2008–09..... **\$96.6m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 96 non-directorate posts as at 31 March 2008 rising by two posts to 98 posts as at 31 March 2009 **\$45.8m**

In addition, there will be an estimated nine directorate posts as at 31 March 2008 and as at 31 March 2009.

Controlling Officer's Report

Programmes

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

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

Detail

Programme (1): Director of Bureau's Office

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	6.1	6.0	6.2 (+3.3%)	11.9 (+91.9%) (or +98.3% on 2007–08 Original)

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for Development.

Brief Description

3 The Office of the Secretary for Development is responsible for providing support to the Secretary for Development in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Development in carrying out her 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	75.8	79.4	80.5 (+1.4%)	84.7 (+5.2%) (or +6.7% on 2007–08 Original)

Aim

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

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Brief Description

5 In 2007–08, 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;
- engaged in the preparation work on the proposals to resolve the problem of missing or illegible government leases;
- continued the review on the New Territories Small House Policy;
- monitored the implementation of the amended Town Planning Ordinance and drew up a regulation to prescribe fees for planning applications;
- continued to work with the Harbour-front Enhancement Committee to ensure that our planning, land use and urban design are in line with our stated mission to protect the Victoria Harbour and enhance it for the enjoyment of our residents and visitors alike, with the participation of the community;
- completed the “Hong Kong 2030: Planning Vision and Strategy” Study which set out broad long-term planning directions for Hong Kong;
- maintained close liaison with the Guangdong authorities on planning matters under the auspices of the Hong Kong-Guangdong Co-operation Joint Conference;
- completed a joint study with the Shenzhen Municipal Government on the proposed Liantang/Heung Yuen Wai Control Point and the related internal study on the Hong Kong side;
- provided policy steer on the planning study on “Land Use Planning for the Closed Area”;
- continued the preparation work on the implementation of the new title registration system;
- introduced into the Legislative Council (LegCo) the Buildings (Amendment) Bill 2007 on a minor works control regime to streamline the control of small-scale building works;
- monitored the programme of enforcement action by the Buildings Department against unauthorised and dangerous building works;
- monitored the operation of the Co-ordinated Maintenance of Buildings Scheme;
- oversaw the implementation of the Comprehensive Building Safety Improvement Loan Scheme;
- commenced work on the drafting of the legislation on the mandatory building inspection scheme and the mandatory window inspection scheme;
- continued to monitor the scheme undertaken by the Hong Kong Housing Society (HKHS) to assist owners of old buildings in building management and maintenance; and
- continued to promote urban renewal by facilitating the Urban Renewal Authority (URA) to implement the various redevelopment, rehabilitation, revitalisation and preservation initiatives included in its business plan.

Matters Requiring Special Attention in 2008–09

6 During 2008–09, the Branch will:

- continue to monitor the property market conditions and arrange for 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 any adverse impact on the property market;
- review, in conjunction with the MTR Corporation Limited, the approved schemes of property development projects at Nam Cheong and Yuen Long Stations along the West Rail with a view to lowering their development intensity;
- continue to work on the proposals to resolve the problem of missing or illegible government leases;
- continue the review on the New Territories Small House Policy;
- continue to draw up a regulation to prescribe fees for planning applications under the Town Planning Ordinance;
- establish a high-level co-ordinating mechanism with the Shenzhen authorities to jointly explore the feasibility of developing the Lok Ma Chau Loop and steer research and planning work on other cross-boundary development issues;
- continue to provide policy steer on and oversee various planning studies, including “Land Use Planning for the Closed Area” and the planning and engineering review studies on the “three-in-one” and the Hung Shui Kiu New Development Areas;

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- continue to maintain close liaison with the Guangdong authorities on planning matters under the auspices of the Hong Kong-Guangdong Co-operation Joint Conference;
- continue to work with the Harbour-front Enhancement Committee to ensure that our planning, land use and urban design are in line with our stated mission to protect the Victoria Harbour and enhance it for the enjoyment of our residents and visitors alike, with the participation of the community;
- oversee the Land Registry's further enhancement of the Integrated Registration Information System and preparation of information technology systems to support the implementation of the new title registration system;
- take forward proposals to amend the Land Titles Ordinance to provide for effective implementation of the new title registration system;
- work with the LegCo on the scrutiny of the Buildings (Amendment) Bill 2007 and prepare subsidiary legislation for the introduction of the minor works control regime;
- review the enforcement policy against unauthorised building works;
- finalise the operational details of the mandatory building inspection scheme and the mandatory window inspection scheme for introduction of the relevant legislation into the next term of the LegCo as early as possible;
- commence a review on the Urban Renewal Strategy in collaboration with the URA and with appropriate public participation;
- work with the URA in adopting a district-based approach to renew and revitalise old Wan Chai; and
- continue to work closely with the HKHS and the URA on their provision of technical and financial assistance to owners in proper building management and maintenance.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Director of Bureau's Office.....	6.1	6.0	6.2	11.9
(2) Buildings, Lands and Planning.....	75.8	79.4	80.5	84.7
	<u>81.9</u>	<u>85.4</u>	<u>86.7</u> (+1.5%)	<u>96.6</u> (or +13.1% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

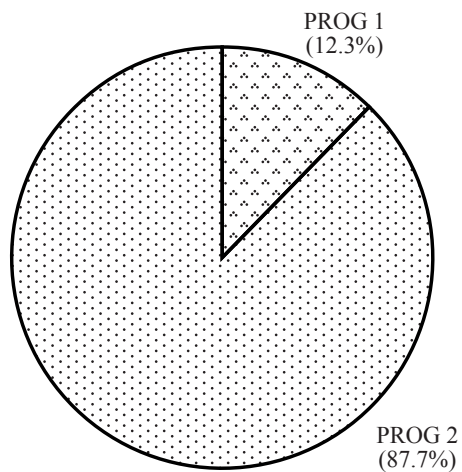
Provision for 2008-09 is \$5.7 million (91.9%) higher than the revised estimate for 2007-08. This is mainly due to the increased provisions for salary and general departmental expenses arising from the creation of one position of Under Secretary and one position of Political Assistant, both under the Political Appointment System, and other related expenses for administrative support. In addition, one post will be created in 2008-09.

Programme (2)

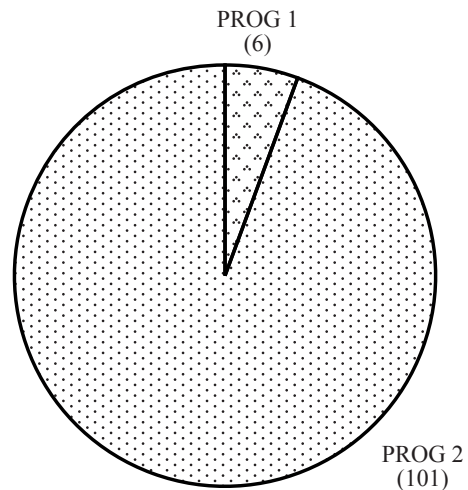
Provision for 2008-09 is \$4.2 million (5.2%) higher than the revised estimate for 2007-08. This is mainly due to the creation of one post in 2008-09 and increased operating expenses to meet the demands of ongoing and new commitments.

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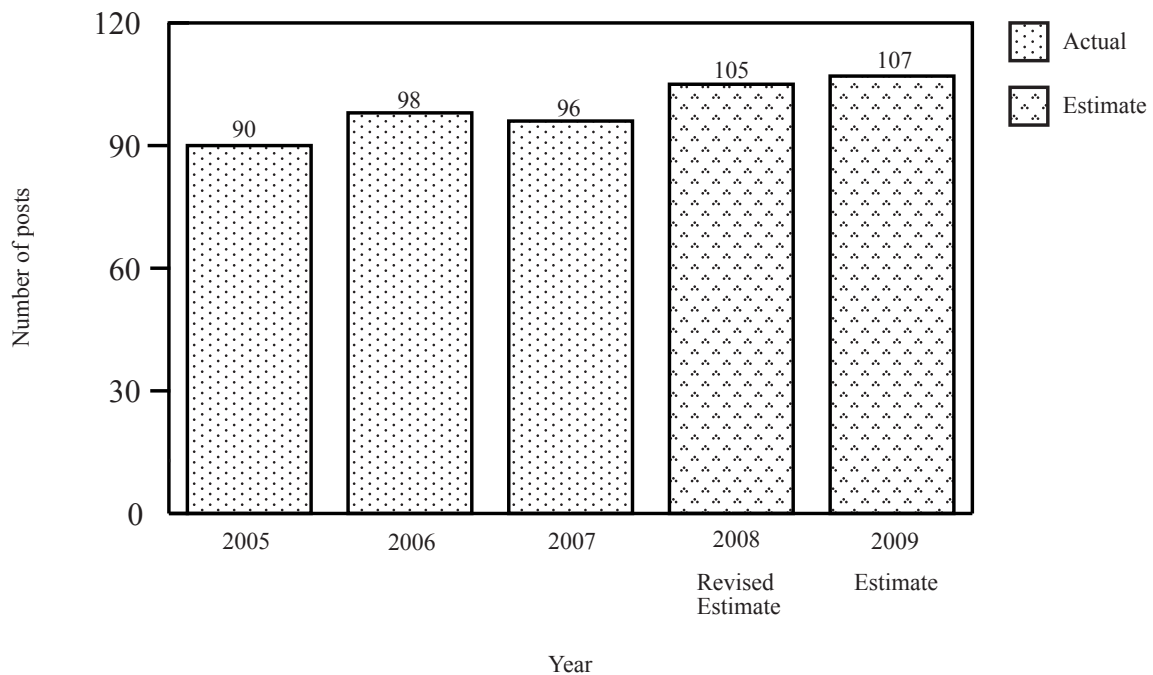
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



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Sub-head (Code)		Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
	Operating Account				
	Recurrent				
000	Operational expenses	81,854	85,417	86,720	96,604
	Total, Recurrent.....	81,854	85,417	86,720	96,604
	Total, Operating Account	81,854	85,417	86,720	96,604
	Total Expenditure	81,854	85,417	86,720	96,604

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Planning and Lands Branch is \$96,604,000. This represents an increase of \$9,884,000 over the revised estimate for 2007–08 and of \$14,750,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$96,604,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Planning and Lands Branch. The increase of \$9,884,000 (11.4%) over the revised estimate for 2007–08 is mainly due to the provisions for salary and general departmental expenses arising from the creation of one position of Under Secretary and one position of Political Assistant, both under the Political Appointment System, and other related expenses for administrative support as well as ongoing and new commitments.

3 The establishment as at 31 March 2008 will be 105 permanent posts. It is expected that there will be a net increase of two permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$45,792,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	50,702	52,009	53,222	54,680
- Allowances	2,635	2,505	2,175	1,980
- Job-related allowances	—	1	4	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution	67	43	45	36
- Civil Service Provident Fund contribution	—	179	108	150
Departmental Expenses				
- Temporary staff	13,181	15,246	13,570	15,150
- Honoraria for members of committees	2,114	2,760	2,010	2,500
- General departmental expenses	13,155	12,674	15,586	22,107
	<u>81,854</u>	<u>85,417</u>	<u>86,720</u>	<u>96,604</u>