

Head 56 — GOVERNMENT SECRETARIAT: PLANNING AND LANDS BUREAU AND WORKS BUREAU

Controlling officer: the Secretary for Works will account for expenditure under this Head.

Estimate 2000–01	\$277.7m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 277 non-directorate posts at 31 March 2000 reducing by 30 posts to 247 posts at 31 March 2001	\$105.1m
In addition there will be an estimated 28 directorate posts at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$24.3m

Controlling Officer's Report

Programmes

Planning and Lands Bureau

From 1 January 2000, the Environment Division, hitherto reflected under Programme (2) Environmental Protection, has been transferred to the Environment and Food Bureau. Expenses incurred by the Environment Division since 1 January 2000 are charged to Head 154 — Government Secretariat: Environment and Food Bureau.

Programme (1) Buildings, Lands and Planning	This programme contributes to Policy Area 22: Buildings, Lands and Planning (Secretary for Planning and Lands).
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Works Bureau

Programme (2) Water Supply	This programme contributes to Policy Area 24: Water Supply (Secretary for Works).
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Programme (3) Intra-Governmental Services	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Works).
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Detail

Planning and Lands Bureau

Programme (1): Buildings, Lands and Planning

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	37.9	44.0 (+16.1%)	49.4 (+12.3%)	53.1 (+7.5%)

Aim and Brief Description

2 The aim is to assess Hong Kong's development needs and to further Hong Kong's development through a steady and sufficient supply of land, effective planning and use of land, promoting and ensuring building safety, expediting urban renewal and coordinating with the Mainland on cross-boundary infrastructure development.

Matters Requiring Special Attention in 2000–01

3 During 2000–01, the Planning and Lands Bureau will:

- supply land with special regard for the stability of the property market and prevailing demand;
- complete legislation and other preparatory work to set up the Urban Renewal Authority;
- introduce new legislation to replace the existing Town Planning Ordinance;
- introduce the Land Titles Bill to put in place a system of land title registration;
- introduce a preventive maintenance of buildings scheme;
- introduce legislation for the control of advertisement signboards;
- continue the work connected with the Hong Kong/Mainland Major Infrastructure Co-ordinating Committee; and
- provide policy steer on various territorial and sub-regional planning studies.

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Works Bureau

Programme (2): Water Supply

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	15.0	16.6 (+10.7%)	15.5 (–6.6%)	15.8 (+1.9%)

Aim and Brief Description

4 The aim is to formulate and co-ordinate water supply policies.

Matters Requiring Special Attention in 2000–01

5 During 2000–01, the Works Bureau will:

- continue to ensure a reliable and safe supply of potable water;
- oversee the maintenance and improvement of the water supply infrastructure; and
- draw up measures for efficiency improvement in the delivery of water supply services.

Programme (3): Intra-Governmental Services

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	251.3	263.0 (+4.7%)	209.3 (–20.4%)	208.8 (–0.2%)

Aim and Brief Description

6 The aim is to formulate and co-ordinate works policies, to co-ordinate and monitor implementation of public sector development and works programmes and to provide legal services for these matters.

Matters Requiring Special Attention in 2000–01

7 During 2000–01, the Works Bureau will:

- continue to improve resource management in the Public Works Programme in order to keep underspending on public works projects below 5%;
- monitor the implementation of slope improvement works, step up legislative enforcement and publicity, and provide advice on slope safety;
- monitor the drainage upgrading works in West Kowloon, and the Northern and North-Western New Territories aiming at reducing flooding risk in these areas;
- continue to review the general conditions of contract for construction works; and
- continue to enhance safety measures, increase levels of safety training on public works sites, monitor contractors' performance in this area and organise safety promotional activities.

Programmes (1)–(3)

Targets

8 Targets in respect of policy formulation and the co-ordination and monitoring of policy implementation are reflected in the extent to which the executive departments have achieved their objectives cost-effectively as measured by performance indicators and targets in respect of their programmes.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
<i>Planning and Lands Bureau</i>				
(1) Buildings, Lands and Planning	37.9	44.0	49.4	53.1
Environmental Protection	21.8	23.0	17.2	—
<i>Works Bureau</i>				
(2) Water Supply	15.0	16.6	15.5	15.8
(3) Intra-Governmental Services	251.3	263.0	209.3	208.8
	326.0	346.6 (+6.3%)	291.4 (–15.9%)	277.7 (–4.7%)

Note: Following the transfer of the Environment Division from the Planning, Environment and Lands Bureau to the Environment and Food Bureau with effect from 1 January 2000, a separate programme to account for salaries and expenses of the programme on environmental protection under Head 56 is no longer required in 2000–01. The necessary expenses have been included under Head 154 — Government Secretariat: Environment and Food Bureau since 1 January 2000. The revised estimate for the programme on environmental protection for 1999–2000 only reflects nine months' expenditure up to 31 December 1999 before its transfer and is shown here for the sake of completeness.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000–01 is \$3.7 million (7.5%) higher than the revised estimate for 1999–2000. The increase is mainly due to the full-year provision for posts created in 1999–2000 to expedite urban renewal and building safety enhancement policies and the creation of one post in 2000–01, partly offset by reduced expenditure upon the completion of some non-recurrent projects in 1999–2000.

Programme (2)

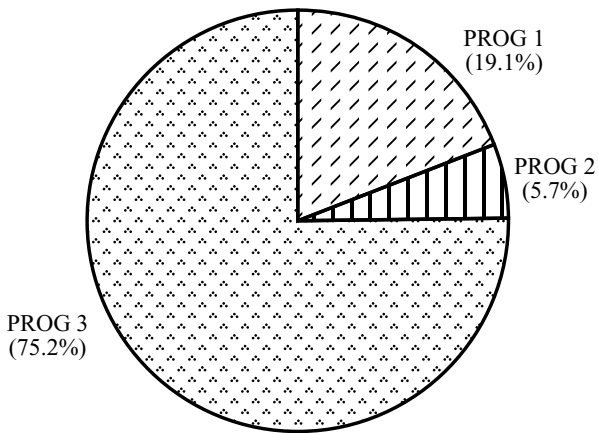
Provision for 2000–01 is \$0.3 million (1.9%) higher than the revised estimate for 1999–2000. This is mainly due to salary increments for existing staff.

Programme (3)

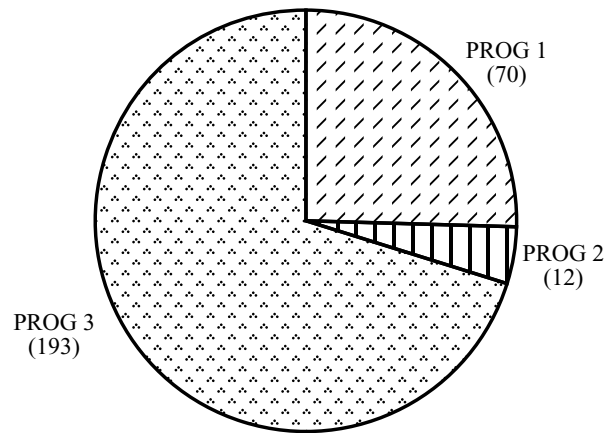
Provision for 2000–01 is \$0.5 million (0.2%) lower than the revised estimate for 1999–2000. This is mainly due to the deletion of 34 posts for Airport Core Programme on 1 April 2000, partly offset by the increased provision for non-recurrent projects and the creation of three posts for time-limited projects.

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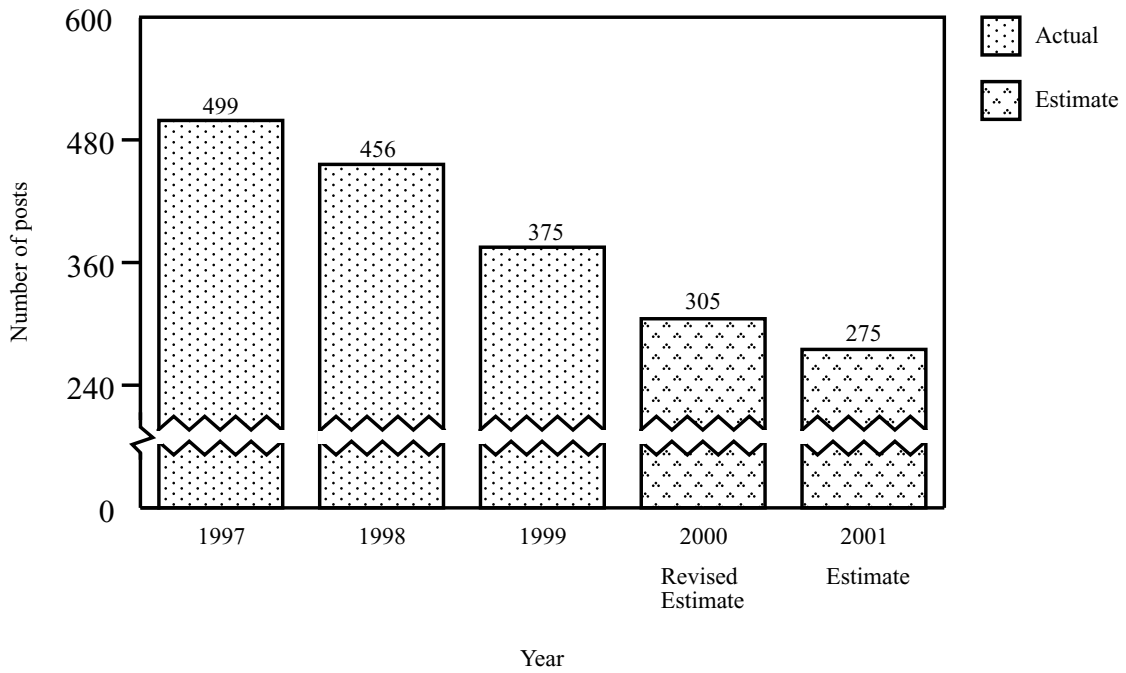
*Allocation of provision
to programmes
(2000-01)*



*Staff by programme
(as at 31 March 2001)*



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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
	\$'000	\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	187,646	201,242	159,234	140,026
002	Allowances	8,766	11,205	7,611	7,611
003	Recoverable salaries and allowances5,155 <i>Deduct reimbursements.....Cr. 5,155</i>	—	—	—	—
007	Job-related allowances	37	46	46	46
	Total, Personal Emoluments	<u>196,449</u>	<u>212,493</u>	<u>166,891</u>	<u>147,683</u>
III — Departmental Expenses					
106	Temporary staff	59,404	64,454	62,520	66,335
110	Honoraria for members of committees	1,043	1,465	1,403	1,230
149	General departmental expenses	49,169	52,142	48,523	49,211
	Total, Departmental Expenses	<u>109,616</u>	<u>118,061</u>	<u>112,446</u>	<u>116,776</u>
	Total, Recurrent Account	<u>306,065</u>	<u>330,554</u>	<u>279,337</u>	<u>264,459</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	13,804	16,088	12,050	13,207
	Airport Core Programme publicity and promotion programme (block vote)	6,165	—	—	—
	Total, Other Non-Recurrent	<u>19,969</u>	<u>16,088</u>	<u>12,050</u>	<u>13,207</u>
	Total, Capital Account	<u>19,969</u>	<u>16,088</u>	<u>12,050</u>	<u>13,207</u>
	Total Expenditure	<u><u>326,034</u></u>	<u><u>346,642</u></u>	<u><u>291,387</u></u>	<u><u>277,666</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Planning and Lands Bureau and the Works Bureau is \$277,666,000. This represents a decrease of \$13,721,000 against the revised estimate for 1999–2000 and of \$48,368,000 against actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$147,683,000 for personal emoluments represents a decrease of \$19,208,000 against the revised estimate for 1999–2000.

3 The establishment at 31 March 2000 will be 302 permanent posts and three supernumerary posts. It is expected that a net 30 permanent posts will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$105,121,000.

5 Provision of \$7,611,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance—

	<i>Rank</i>	<i>Master Pay Scale point</i>	<i>Rate per month† \$</i>
consolidated overtime allowance for Chauffeur grade	Chauffeur	6	5,570
		7	5,940
		8	6,330
		9	6,740
		10	7,145

† These rates are payable for the first 1–100 hours overtime per month. Overtime performed in excess of 100 hours will be compensated at 1% of the monthly rate per hour.

6 Provision of \$5,155,000 under *Subhead 003 Recoverable salaries and allowances* includes salaries and allowances for the Urban Renewal Team to assist Land Development Corporation in implementing urban renewal projects. The cost will be fully recovered from Land Development Corporation.

7 Provision of \$46,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

8 Provision of \$66,335,000 under *Subhead 106 Temporary staff* includes remuneration for a maximum of 307 architectural/engineering/environmental/surveying graduates under the graduate training scheme and of ten undergraduates under the sandwich training scheme. The increase of \$3,815,000 (6.1%) over the revised estimate for 1999–2000 is due to provision of Mandatory Provident Fund contribution and provision for more graduate training places.

9 Provision of \$1,230,000 under *Subhead 110 Honoraria for members of committees* includes fees payable to the Chairman, the Deputy Chairman and non-official members of the Appeal Board under the Town Planning Ordinance, and the Chairman and non-official members of the Appeal Tribunal (Buildings). The decrease of \$173,000 (12.3%) against the revised estimate for 1999–2000 is due to transfer of the provision for the fees payable to the Chairman of the five Waste and Pollution Control Appeal Boards to the Environment and Food Bureau.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	519	Pilot independent safety audit scheme in public works projects	7,400	6,560	725	115
	523	Consultancy study to improve construction safety.....	5,000	2,065	500	2,435
	525	Consultancy study on the demand and supply of manpower resources for the construction industry	3,000	—	500	2,500
	531	Consultancy study for setting up a central construction standardisation body in Hong Kong	2,500	—	400	2,100
	532	Second stage of the Independent Safety Audit Scheme in public works contracts	5,500	—	600	4,900
	533	International conference on construction	1,700	—	158	1,542
	534	Y2K Consultancy.....	1,500	—	1,400	100
	538	Consultancy study on electronic transactions in works departments.....	5,000	—	—	5,000
	539	Consultancy on computer-aided drafting standards for works departments	5,630	—	—	5,630
		Total	<u>37,230</u>	<u>8,625</u>	<u>4,283</u>	<u>24,322</u>