

Head 91 — LANDS DEPARTMENT

Controlling officer: the Director of Lands will account for expenditure under this Head.

| | |
|--|-------------------|
| Estimate 2000–01 | \$1,605.1m |
| Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 3 792 non-directorate posts at 31 March 2000 reducing by 71 posts to 3 721 posts at 31 March 2001 .. | \$1,169.1m |
| In addition there will be an estimated 52 directorate posts at 31 March 2000 and at 31 March 2001. | |
| Capital Account commitment balance | \$24.0m |

Controlling Officer's Report

Programmes

Programme (1) Land Administration
Programme (2) Survey and Mapping
Programme (3) Legal Advice

These programmes contribute to Policy Area 21: Transport (Secretary for Transport), Policy Area 22: Buildings, Lands and Planning (Secretary for Planning and Lands) and Policy Area 31: Housing (Secretary for Housing).

Detail

Programme (1): Land Administration

| | 1998–99 (Actual) | 1999–2000 (Approved) | 1999–2000 (Revised) | 2000–01 (Estimate) |
|---------------------------|---------------------|-------------------------|------------------------|----------------------------------|
| Financial provision (\$m) | 955.0 | 1,158.4 (+21.3%) | 1,073.7 (–7.3%) | 1,119.4 (+4.3%) |

Aim

2 The aim is to administer land in Hong Kong by disposing of land; acquiring private land and clearing private and Government land required for the implementation of public works and other projects; managing leased and unleased land and certain buildings held by the Administration; regranteeing and modifying leases; and maintaining man-made slopes on unallocated and unleased Government land.

Brief Description

3 The Lands Department disposes of land through the Land Sale and Development Programmes. It also acquires private land and clears private and Government land required for public works projects or other approved schemes. It is responsible for managing Government land that has been leased to ensure that it is used in accordance with the lease conditions; managing Government land to ensure that it is not illegally occupied; managing certain buildings or units in buildings held by the Administration; extending leases; modifying leases; and maintaining man-made slopes on unallocated and unleased Government land.

4 A Land Sale Programme for 1999–2000 and a Land Development Programme for 2000–01 to 2003–04 providing information on hectares of land available for disposal for housing and non-housing developments were announced in February 1999. The Land Sale Programme for 1999–2000 comprised a timetable of specific sites for auction and tender, and a Reserve List of sites which could be put up for auction or tender upon application. Since land sales resumed in April 1999 after the expiry of the moratorium imposed in June 1998, 19 lots were disposed of by auction/tender during 1999. Of these lots, 14 lots were sold in accordance with the timetable of specific sites for auction and tender and five lots were from the Reserve List through applications by developers and subsequently sold through auction and tender.

5 The total area resumed was in response to demand for land for the Public Works Programme projects and other projects. No property interest was resumed in 1999 for urban renewal projects initiated by the Land Development Corporation (LDC) because of the need to deal with all representations made by persons affected before any recommendation for resumption is submitted to the Chief Executive (CE) in Council. LDC has been acquiring more property interests for five projects, namely Wan Chai Road, Yunnan Lane, Hanoi Road, Kennedy Town and Tsuen Wan and it is expected that the recommendations for resumption can be submitted to the CE in Council by early 2000. The planning, preparatory work, land management and resumption and clearance of land for the railway projects, namely West Rail (Phase I), Ma On Shan to Tai Wai rail link, Kowloon-Canton Railway Extension to Tsim Sha Tsui, Sheung Shui to Lok Ma Chau Spur Line, Mass Transit Railway (MTR) Tseung Kwan O Extension and Quarry Bay Relief Works have been carried out in accordance with the agreed programmes.

6 The key performance measures in respect of land administration are:

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Targets

| | Target | 1998 (Actual) | 1999 (Actual) | 2000 (Plan) |
|---|--------|------------------|------------------|----------------|
| <i>Land Disposal</i> | | | | |
| land disposal (ha)..... | 133 | 221Ω | 122 | 287α |
| small houses (cases) | 1 200 | 1 350 | 1 300 | 1 300 |
| <i>Lease Modifications (non small house cases)</i> | | | | |
| issue letter of reply to application within three weeks | 100% | 100% | 100% | 100% |
| issue letter of offer/rejection within 24 weeks from receipt of application (in straightforward cases) | 100% | 99% | 100% | 100% |
| issue legal document for execution within 12 weeks from receipt of acceptance (in straightforward cases)..... | 100% | 97% | 100% | 100% |
| <i>Land Acquisition</i> | | | | |
| offers of compensation based on ex-gratia rates made within 1 month from the date of gazette notice of resumption of agricultural land in N.T..... | 100% | 100% | 100% | 100% |
| cheques for compensation made available for collection within 1 month from proof of legal title being received (for straightforward agricultural land cases) .. | 100% | 100% | 100% | 100% |
| offer of compensation or invitation to claims made within 21 days from date of land reverting to Government..... | 100% | 100% | 100% | 100% |

Indicators

| | 1998 (Actual) | 1999 (Actual) | 2000 (Estimate) |
|---|------------------|------------------|--------------------|
| <i>Land Disposal</i> | | | |
| land sale programme | | | |
| land sold (ha)..... | 32 | 18 | 27⊕ |
| no. of flats (auction and tender including Private Sector Participation Scheme)..... | 12 826 | 7 101 | 15 704⊕ |
| private treaty grants | | | |
| land granted (ha)..... | 143§ | 86# | 240α |
| no. of flats (including private housing, Home Ownership Scheme (HOS), Sandwich Class Housing and other Hong Kong Housing Society cases)¥..... | 7 556 | 15 896@ | 16 681 |
| land let by short term tenancy (ha) | 57 | 92‡ | 65 |
| <i>Lease Variations</i> | | | |
| lease modifications and exchanges (no. of cases) | 272 | 254 | 240 |
| (no. of flats)..... | 1 679 | 16 378† | 10 000 |
| urban area lease extensions (no. of units)..... | 204 | — | — |
| special purpose lease extensions (no. of lots)..... | 1 | 2 | 23 |
| processing of applications from indigenous villagers for rent concession (no. of cases) | 29 000 | 26 766 | 14 000 |
| <i>Land Acquisition</i> | | | |
| Public Works Programme projects (ha)..... | 50.1 | 106.3v | 60.4 |
| railway development projects (ha) | —f | 86.3 | 0.2 |
| urban renewal projects (no. of property interests)..... | — | — | 207 |
| RPIS/Village Improvement (ha)..... | 3.4 | 24.1 | 10.3 |
| total acquisition/clearance costs (\$m)..... | 2,355 | 2,673 | 4,720 |
| <i>Land Management</i> | | | |
| lease enforcement cases..... | 286 | 450 | 350 |
| rebuilding of temporary domestic structures | 160 | 140 | 120 |
| Government sites cleared and guarded..... | 1 845 | 2 356φ | 2 250φ |
| clearance of environmental black spots on private and Government land in the New Territories (no. of cases) | 150 | 202 | 160 |
| maintenance of slopes on unallocated Government land | | | |
| man-made slopes to be inspected | 200 | 1 855 | 4 000 |
| man-made slopes to be improved | — | 179 | 300 |

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| | 1998 (Actual) | 1999 (Actual) | 2000 (Estimate) |
|---|------------------|------------------|--------------------|
| demolition of structures under non-development clearance in the N.T. (no. of structures)..... | 200 | 400 | 400 |
| <i>Property Management</i> | | | |
| properties/units managed..... | 408 | 399 | 380 |
| repair orders issued for Government properties | 120 | 141 | 110 |
| disposal of Government properties..... | 14 | 12 | 10 |
| Ω Include land sales and private treaty grants as well as extensions of Tseung Kwan O Industrial Estate of 38 ha and Chek Lap Kok Lot No. 1 of 8 ha | | | |
| § Include grants of 70.5 ha relating to Tsing Yi Container Terminal No. 9 and Tenant Purchase Scheme Phase I of 49.0 ha while land grants for Sandwich Class Housing ceased in 1998 | | | |
| f Resumption of land for the West Rail (Phase I) which was planned in 1998 and eventually completed in early 1999 | | | |
| ¥ Exclude no. of flats of the Tenant Purchase Scheme and Buy or Rent Option | | | |
| # The grant for the 4 th Industrial Estate of 58 ha previously planned in 1999 has been postponed | | | |
| @ Include substantial no. of flats from HOS sites which were executed earlier than expected | | | |
| ‡ Include two major short-term tenancies, one of 15 ha for storage and parking at Ma On Shan and the other of 15 ha for a golf centre at Kai Tak, Kowloon | | | |
| † Include substantial no. of flats from major lease exchanges executed such as sites at Tai Kok Tsui Road, Cheung Shan Wan shipyards etc. | | | |
| v Include land resumed of 57 ha for river training projects | | | |
| φ Include no. of black spots cleared as identified by the Clean Hong Kong Campaign Committee | | | |
| α Include planned grants for Hong Kong Disneyland project of 126 ha and Cyberport project of 18 ha | | | |
| ⊕ Include the grant for a site of 2.2 ha (for constructing an estimated 2 100 flats at King Tung Street) which was planned in 1999 and eventually completed in early 2000 | | | |

Matters Requiring Special Attention in 2000–01

7 During 2000–01, the department will:

- process land disposal by auction, tender or private treaty grant in order to meet the housing demand and other community needs in accordance with Government policy;
- implement the remaining recommendations from the Helping Business Programme;
- continue to speed up processing of land transactions and oversee all land transactions individually and on a proactive basis with the recently enhanced computerised Case Monitoring System;
- maintain and improve man-made slopes on unallocated Government land through application of prescriptive improvement measures;
- continue to disclose the slope maintenance responsibility to the public as commenced in late 1999, upkeep the database and enhance efficiency and effectiveness in the disclosure to the public by a new computerised Slope Maintenance Responsibility Information System and handle appeal cases;
- continue with land management work in respect of the MTR Quarry Bay congestion relief works, and with planning, preparatory work, land management and resumption and clearance of land for West Rail (Phase I), Ma On Shan to Tai Wai rail link, the Kowloon-Canton Railway Extension to Tsim Sha Tsui, the Sheung Shui to Lok Ma Chau Spur Line as well as the MTR Tseung Kwan O Extension and ensure that resumption and clearance are in pace with the requirements of the Public Works Programme;
- administer the temporary use of the Kai Tak airport site pending ultimate re-development; and
- carry out preparatory work for larger scale land resumption to tie in with the programme of the Urban Renewal Authority.

Programme (2): Survey and Mapping

| | 1998–99 (Actual) | 1999–2000 (Approved) | 1999–2000 (Revised) | 2000–01 (Estimate) |
|---------------------------|---------------------|-------------------------|------------------------|--------------------------------|
| Financial provision (\$m) | 399.8 | 420.6 (+5.2%) | 411.6 (–2.1%) | 422.2 (+2.6%) |

Aim

8 The aim is to formulate and uphold survey and mapping policies, standards, regulations and specifications; to provide and maintain geodetic and reference data; and to carry out basic geodetic, mapping and land boundary surveys; and to administer and enforce the Land Survey Ordinance to meet the development needs of Hong Kong.

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Brief Description

9 The Survey and Mapping Office (SMO) provides and maintains a network of horizontal and vertical control points throughout the territory as a reference datum for all land and engineering surveys. Survey regulations, specifications and geodetic baselines are maintained by the SMO for the use of survey personnel both within and outside Government. The SMO produces several series of basic maps, all in bilingual and in digital forms, for use by land administrators, developers, professionals and the general public. The SMO provides land survey services for land administration purposes including land sales, lease modifications and land resumption under various ordinances. Plans are prepared for Government departments for land administration, land disposals, gazette notices and various legal purposes. The SMO also sells lot index plans to members of the public for identifying the location of land parcels. The Photogrammetric and Air Survey Section of the SMO provides aerial survey services to other departments for mapping, engineering surveys and other administrative purposes. The SMO Training School provides land surveying and cartographic training to the staff of the Lands Department and other Government departments. The Land Information Centre is responsible for the provision and maintenance of a computerised Land Information System (LIS) for basic mapping and land boundary record for the whole territory. It also provides technical support and advisory service on the use of digital map and digital land boundary information to other Government departments and policy bureaux. The Legislation Section is responsible for administering the Land Survey Ordinance that provides for the control of the standard of land boundary surveys in Hong Kong. The Railway Development Section of the SMO supervises the preparation of resumption plans by the Kowloon-Canton Railway Corporation and the MTR Corporation and to assist in resolving land boundary problems during resumption for the promulgation of the construction of the railway projects.

10 There was substantial improvement in the achievement of the targets in 1999. The number of lots defined or set out increased in response to the current property market demand. With enhanced equipment and technology, aerial survey was conducted more effectively and extensively than before. The number of control points fixed was reduced because of the need to redeploy manpower resources in the Geodetic Section for the data conversion and system development of the Geodetic Information System which were completed in March 1999. The Geodetic Information System has facilitated the co-ordination and dissemination of geodetic survey information to the surveying and construction industry. Reduced damage to survey monuments and marks led to a reduction in the maintenance requirement. By outsourcing, a high level of continuous revision, area surveyed and inspected for topographical survey and map production was maintained. Due to the successful linkage of the computerised LIS to Land Administration Office (LAO), staff of the LAO were able to gain access to the land records database directly and the number of requests for cadastral plans was therefore reduced. All mapping products have been compiled in a bilingual form since September 1999. The Year 2000 compliance rectification works for the Computerised Land Information System and other computer systems of the SMO have been completed. The feasibility study to introduce a network of Global Positioning System (GPS) reference stations to improve survey work efficiency in the northwest areas of Hong Kong Territory was completed. The SMO has also implemented a "Community Map on Internet" programme for the delivery of mapping and other related information through the Internet web sites developed by two business partners.

11 The key performance measures in respect of survey and mapping are:

Targets

| | Target | 1998 (Actual) | 1999 (Actual) | 2000 (Plan) |
|--|--------|------------------|------------------|----------------|
| Setting out of land boundaries within three months from receipt of request | 100% | 72% | 90% | 100% |
| Providing mapping and geodetic information within three working days upon request..... | 100% | 100% | 100% | 100% |
| Maintaining large scale plans up-to-date within three months after completion of major infrastructural projects..... | 100% | 88% | 92% | 100% |

Indicators

| | 1998 (Actual) | 1999 (Actual) | 2000 (Estimate) |
|--|------------------|------------------|--------------------|
| <i>Geodetic Survey</i> | | | |
| precise horizontal and vertical control points fixed..... | 509 | 374 | 500 |
| survey monuments and marks built and maintained..... | 472 | 454 | 500 |
| <i>Topographical Survey and Map Production</i> | | | |
| continuous revision, area surveyed and inspected (ha)..... | 23 241# | 23 943 | 25 000 |
| maps and charts produced | 953 | 1 211 | 1 200 |
| reprographic services provided (no. of copies)..... | 445 294 | 441 039 | 440 000 |
| <i>Cadastral Survey</i> | | | |
| lots defined or set out | 2 811 | 3 328 | 3 300 |
| cadastral plans prepared | 14 107 | 13 522 | 14 000 |
| <i>Aerial Survey</i> | | | |
| photographs taken for measurement and record..... | 4 756 | 6 519 | 7 000 |
| total area of photogrammetric survey conducted (ha) | 7 680 | 12 722 | 12 000 |

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| | 1998 (Actual) | 1999 (Actual) | 2000 (Estimate) |
|---|------------------|------------------|--------------------|
| <i>Land Survey Ordinance</i> | | | |
| total number of lot subdivision plans checked | 1 451 | 1 460 | 1 500 |

The increase is mainly due to the Chek Lap Kok Airport and related projects

Matters Requiring Special Attention in 2000–01

12 During 2000–01, the department will:

- continue to enhance the LIS and to explore more efficient ways of disseminating and exploiting the applications of the map data;
- establish a network of GPS reference stations in Hong Kong to improve survey work efficiency;
- establish a Metadata Catalogue System for the preparation, validation, custody and dissemination of the digital geospatial data;
- establish a Map Archives Retrieval System which facilitates the client departments and the general public to search and inspect the map and aerial photo archives; and
- develop and implement a quality management mechanism to enhance the overall quality of survey and mapping services.

Programme (3): Legal Advice

| | 1998–99 (Actual) | 1999–2000 (Approved) | 1999–2000 (Revised) | 2000–01 (Estimate) |
|---------------------------|---------------------|-------------------------|------------------------|-------------------------|
| Financial provision (\$m) | 54.2 | 65.0 (+19.9%) | 62.4 (–4.0%) | 63.5 (+1.8%) |

Aim

13 The aim is to facilitate Government land transactions by providing legal advice and conveyancing service to the departments and bureaux concerned, and to give consent to sales of units in uncompleted developments.

Brief Description

14 The Legal Advisory and Conveyancing Office provides professional legal services within the department in relation to Programme (1) for the issue, renewal and variation of Government leases as well as the drafting and execution of conditions of sale (by auction or tender), grant and exchange. In compulsory acquisition cases, this Office is responsible for approving the legal title of the former private owners and the compensation documents before compensation is released. It also provides conveyancing services to the Financial Secretary Incorporated for assignments when non-renewable Government leases are extended and the Secretary for Home Affairs Incorporated when private accommodation is purchased for welfare purposes. The Office also provides conveyancing service to Government departments and policy bureaux in their property transactions.

15 Under the Lands Department Consent Scheme, the Office processes all applications for consent to sell units in uncompleted buildings prior to compliance with lease conditions with a view to affording protection to the purchasers and avoiding speculation in undeveloped land. As a pre-requisite of the consent requirement in respect of commercial and residential developments, Deeds of Mutual Covenant (DMC) setting out the respective rights and obligations of all the owners of the buildings will need to be approved by the Office before consent can be issued and sales of the units can commence.

16 Legal advice is provided to the Planning and Lands Bureau and the Housing Bureau by the Office in support of the formulation of land policy and residential flat supply policy respectively. The Office also provides legal advice to the Home Affairs Department in connection with its functions under the New Territories Ordinance.

17 In 1999, there was a slight drop in meeting the targets for approval of DMC due to longer time required for processing a number of DMC for complex developments containing Government and community facilities. As for Sale and Purchase Agreement, 96% of the cases can still attain the target set notwithstanding the extra time spent in processing a number of complicated cases. There was a decrease in the number of applications received for consents to sell and approval of DMC.

18 A decrease in the number of the Financial Secretary Incorporated lease extension assignment cases was anticipated as majority of the outstanding cases were completed in 1999, leaving about 36 cases still to be completed. Most of these cases involved complex title problems such as missing or deceased owners. Also, conveyancing work in respect of HOS cases was transferred to the Housing Department on 1 April 1999. As a consequence of the decrease in workload, 13 posts were deleted with effect from April 1999.

19 The key performance measures in respect of legal advice are:

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Targets

| | Target | 1998 (Actual) | 1999 (Actual) | 2000 (Plan) |
|---|--------|------------------|------------------|------------------------|
| <i>Non-departmental Conveyancing</i> | | | | |
| Home Ownership Scheme cases— response time to request in 7 to 9 weeks | 100% | 98% | 97%# | — |
| Financial Secretary Incorporated cases— response time to request in 11 weeks | 100% | 100% | 100% | 100% |
| <i>Consents</i> | | | | |
| Sale and Purchase Agreement—response time to request in 13 weeks (excluding time for approval of DMC) | 100% | 100% | 95% | 100% |
| DMC—response time to request in 13 weeks | 100% | 90% | 88% | 100% |

Indicators

| | 1998 (Actual) | 1999 (Actual) | 2000 (Estimate) |
|--|------------------|------------------|----------------------------|
| <i>Non-departmental Conveyancing</i> | | | |
| HOS cases completed | 1 260 | 252# | — |
| Financial Secretary Incorporated cases completed | 130 | 89 | 20 |
| <i>Consents</i> | | | |
| Sale and Purchase Agreements approved | | | |
| —non-residential developments | 19 | 12 | 13 |
| —residential developments | 55 | 39 | 40 |
| Sale of uncompleted residential units (no. of flats) | 51 212 | 29 357 | 31 500 |
| DMC approved | | | |
| —non-residential developments | 19 | 5 | 8 |
| —residential developments | 82 | 56 | 63 |

Include HOS conveyancing cases completed in the first quarter of 1999. The responsibility of conveyancing works for HOS cases was transferred to the Housing Department from 1 April 1999 onwards

Matters Requiring Special Attention in 2000–01

20 During 2000–01, the department will:

- continue to review and streamline existing procedures and guidelines to expedite the processing of applications for forward sale of units in uncompleted buildings and to speed up the approval of DMC;
- develop an independent Office Automation System for the Legal Advisory and Conveyancing Office to improve communication amongst officers stationed in the headquarters and in various district offices and to further enhance the quality and efficiency in the delivery of the Office's work; and
- pursue contracting-out of title-checking work in relation to surrender of old lots in land exchange cases to private legal firms.

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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) |
|------------------------------|------------------------------|----------------------------------|---------------------------------|----------------------------------|
| (1) Land Administration..... | 955.0 | 1,158.4 | 1,073.7 | 1,119.4 |
| (2) Survey and Mapping | 399.8 | 420.6 | 411.6 | 422.2 |
| (3) Legal Advice | 54.2 | 65.0 | 62.4 | 63.5 |
| | <u>1,409.0</u> | <u>1,644.0</u> (+16.7%) | <u>1,547.7</u> (–5.9%) | <u>1,605.1</u> (+3.7%) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000–01 is \$45.7 million (4.3%) higher than the revised estimate for 1999–2000. This reflects the full-year provision for posts created and filled and contracting out of land administration works for new projects commissioned in 1999–2000, partly offset by the net deletion of 33 posts mainly arising from the Enhanced Productivity Programme in 2000–01 and the phasing out of posts related to capital projects completed.

Programme (2)

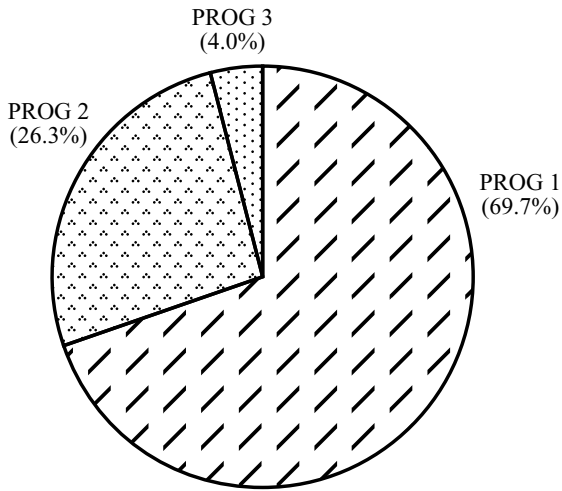
Provision for 2000–01 is \$10.6 million (2.6%) higher than the revised estimate for 1999–2000. This reflects the full-year provision for posts created and filled in 1999–2000, partly offset by the net deletion of 31 posts mainly under the Enhanced Productivity Programme in 2000–01 and the phasing out of posts related to capital projects completed.

Programme (3)

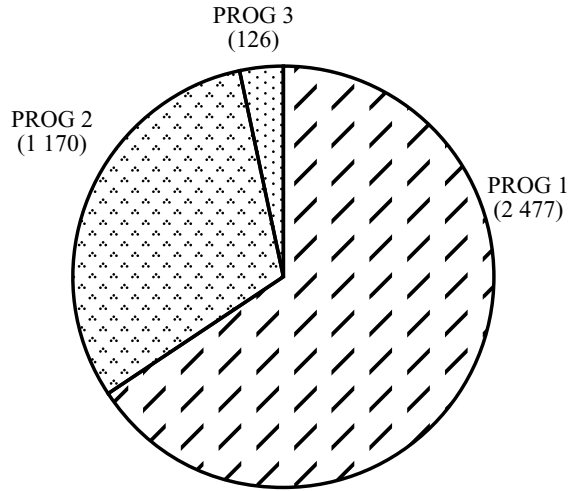
Provision for 2000–01 is \$1.1 million (1.8%) higher than the revised estimate for 1999–2000. This reflects the full-year provision for posts created and filled in 1999–2000, partly offset by the deletion of seven posts mainly under the Enhanced Productivity Programme in 2000–01 and the phasing out of posts related to capital projects completed.

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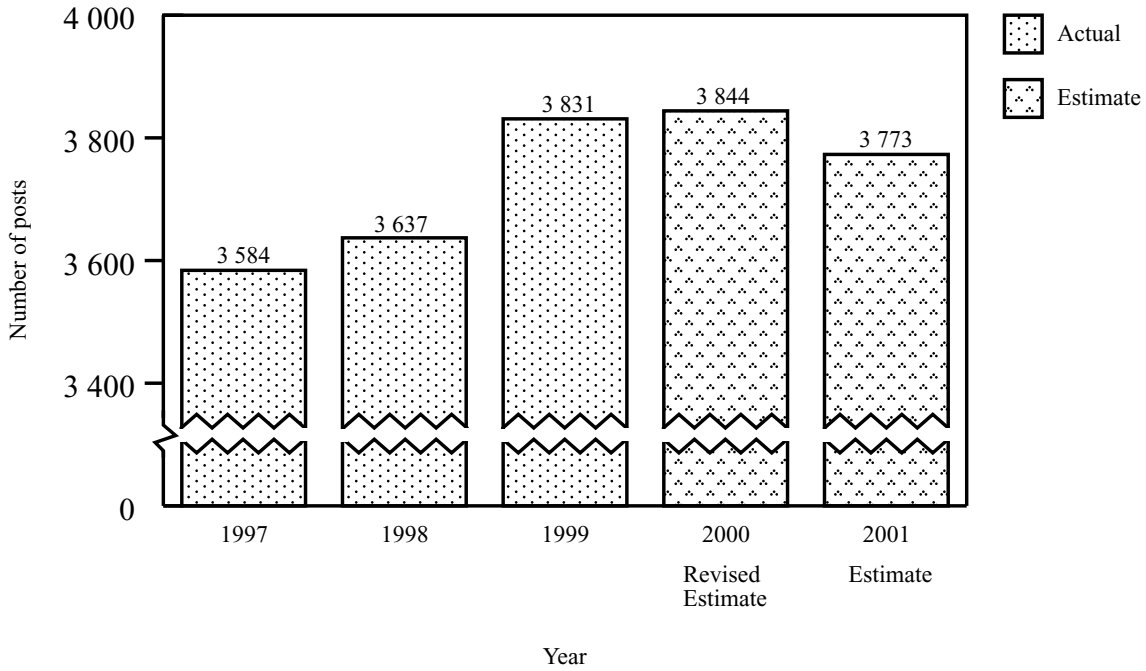
Allocation of provision to programmes (2000-01)



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 | 1,183,547 | 1,266,928 | 1,241,596 | 1,261,308 |
| 002 | Allowances | 31,390 | 36,727 | 32,012 | 30,960 |
| 003 | Recoverable salaries and allowances 14,823 | | | | |
| | <i>Deduct</i> reimbursements..... <i>Cr</i> 14,823 | — | — | — | — |
| 007 | Job-related allowances | 2,903 | 3,098 | 2,900 | 2,994 |
| | Total, Personal Emoluments | <u>1,217,840</u> | <u>1,306,753</u> | <u>1,276,508</u> | <u>1,295,262</u> |
| III — Departmental Expenses | | | | | |
| 111 | Hire of services and professional fees | 35,697 | 54,558 | 43,706 | 54,172 |
| 121 | Contract maintenance | 48,022 | 93,155 | 93,155 | 93,200 |
| 149 | General departmental expenses | 64,273 | 81,641 | 77,000 | 85,919 |
| | Total, Departmental Expenses | <u>147,992</u> | <u>229,354</u> | <u>213,861</u> | <u>233,291</u> |
| IV — Other Charges | | | | | |
| 221 | Clearance of Government land— <i>ex-gratia</i> allowances | 16,129 | 69,670 | 33,000 | 30,026* |
| 279 | Financial Secretary Incorporated—suspense account adjustment | — | 15 | 15 | 15 |
| | Total, Other Charges | <u>16,129</u> | <u>69,685</u> | <u>33,015</u> | <u>30,041</u> |
| | Total, Recurrent Account | <u>1,381,961</u> | <u>1,605,792</u> | <u>1,523,384</u> | <u>1,558,594</u> |
| Capital Account | | | | | |
| I — Plant, Equipment and Works | | | | | |
| 600 | Works | — | — | 500 | 23,900 |
| 661 | Minor plant, vehicles and equipment (block vote) | 8,171 | 5,864 | 5,864 | 7,519 |
| | Total, Plant, Equipment and Works | <u>8,171</u> | <u>5,864</u> | <u>6,364</u> | <u>31,419</u> |
| II — Other Non-Recurrent | | | | | |
| 700 | General other non-recurrent | 7,481 | 7,364 | 672 | 136 |
| 842 | Cleaning up of black spots in NT (block vote) .. | 11,410 | 25,000 | 17,232 | 15,000 |
| | Total, Other Non-Recurrent | <u>18,891</u> | <u>32,364</u> | <u>17,904</u> | <u>15,136</u> |
| | Total, Capital Account | <u>27,062</u> | <u>38,228</u> | <u>24,268</u> | <u>46,555</u> |
| | Total Expenditure | <u><u>1,409,023</u></u> | <u><u>1,644,020</u></u> | <u><u>1,547,652</u></u> | <u><u>1,605,149</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 Lands Department is \$1,605,149,000. This represents an increase of \$57,497,000 over the revised estimate for 1999–2000 and of \$196,126,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$1,295,262,000 for personal emoluments represents an increase of \$18,754,000 over the revised estimate for 1999–2000 and takes into account the full-year provision for posts created and filled in 1999–2000 and posts to be created/deleted during 2000–01.

3 The establishment at 31 March 2000 will be 3 837 permanent posts and seven supernumerary posts. It is expected that a net 71 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 \$1,169,102,000.

5 Provision of \$30,960,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance—

| | <i>Rate</i> |
|---|--|
| post allowance for Survey Officers and Senior Survey Officers in the land and engineering streams | Monthly allowance equal to the officer's next increment. |

The decrease of \$1,052,000 (3.3%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for overtime allowance under EPP in 2000–01.

6 Gross provision of \$14,823,000 under *Subhead 003 Recoverable salaries and allowances* includes salaries and allowances for a team of 30 staff to manage the clearance activities for the redevelopment programme of the LDC. The cost will be fully recovered from the LDC.

7 Provision of \$2,994,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The increase of \$94,000 (3.2%) over the revised estimate for 1999–2000 is due to a number of posts eligible for job-related allowances to be filled in 2000–01.

Departmental Expenses

8 Provision of \$54,172,000 under *Subhead 111 Hire of services and professional fees* includes provision for contract services to undertake technical and clerical works for development of projects, hiring security services for guarding sites for sale or development, employing professional parties to assess claims and to assist in the resumption of land, and other services. The increase of \$10,466,000 (23.9%) over the revised estimate for 1999–2000 is mainly due to additional contracting out works related to the School Improvement Programme; management of road side displays; and the full-year provision for professional services for new projects commissioned in 1999–2000.

9 Provision of \$93,200,000 under *Subhead 121 Contract maintenance* includes provision for maintenance of specialised systems and equipment relating to land administration, demolishing structures, clearance, maintenance and fencing off sites for sale or development, maintenance of registrable man-made slopes on unallocated Government land, provision of boundary and survey marks, water course management and managing buildings which have reverted to the Government.

10 Provision of \$85,919,000 under *Subhead 149 General departmental expenses* represents an increase of \$8,919,000 (11.6%) over the revised estimate for 1999–2000. The increase is mainly due to the full-year provision for recurrent needs of new major computerisation systems commissioned in 1999–2000 and an anticipated slight increase in demand for Land Registry services and other general expenses, partly offset by reduced operating expenses under EPP.

Other Charges

11 Provision of \$30,026,000 under *Subhead 221 Clearance of Government land—ex-gratia allowances* is for allowances payable to persons cleared from Government land other than in the course of clearances required for public works projects. The decrease of \$2,974,000 (9.0%) against the revised estimate for 1999–2000 is mainly due to reduced requirement from non-public works programme clearance projects on Government land.

12 Provision of \$15,000 under *Subhead 279 Financial Secretary Incorporated—suspense account adjustment* is for the clearance of deficits arising from management and disposal of properties resumed by the Government and managed by the department on behalf of the Financial Secretary Incorporated.

Head 91 — LANDS DEPARTMENT

Capital Account

Plant, Equipment and Works

13 Provision of \$7,519,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,655,000 (28.2%) over the revised estimate for 1999–2000. This is mainly due to an increase in the requirement of survey and mapping equipment to enhance efficiency with more extensive use of the new information technology.

Other Non-Recurrent

14 Provision of \$15,000,000 under *Subhead 842 Cleaning up of black spots in New Territories (block vote)* is for clearance of illegal occupation and dumping on Government land, the necessary landscaping to improve the overall appearance and to prevent further illegal occupation and dumping and for formation of sites for the purpose of relocating operations with an economic function. The decrease of \$2,232,000 (13.0%) against the revised estimate for 1999–2000 is mainly due to a reduction in expenditure on cleaning-up of fly-tipping waste.

Head 91 — LANDS DEPARTMENT

Capital Account

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.99 | Revised estimated expenditure for 1999–2000 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | <u>\$'000</u> | <u>\$'000</u> | <u>\$'000</u> | <u>\$'000</u> |
| 600 | | <i>Works</i> | | | | |
| | 253 | Demolition of six Temporary Housing Areas | 24,400 | — | 500 | 23,900 |
| 700 | | <i>General other non-recurrent</i> | | | | |
| | 511 | Improvement of service and working environment of Lands Department Offices..... | 2,100 | 1,551 | 413 | 136 |
| | | Total | <u>26,500</u> | <u>1,551</u> | <u>913</u> | <u>24,036</u> |