

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 2001–02	\$280.1m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 237 non-directorate posts at 31 March 2001 and at 31 March 2002.....	\$101.4m
In addition there will be an estimated 28 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$23.2m

Controlling Officer's Report

Programmes

Planning and Lands Bureau

Programme (1) Buildings, Lands and Planning

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

Works Bureau

Programme (2) Water Supply

This programme contributes to Policy Area 24: Water Supply (Secretary for Works).

Programme (3) Intra-Governmental Services

This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Works).

Detail

Planning and Lands Bureau

Programme (1): Buildings, Lands and Planning

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	49.5	53.1 (+7.3%)	59.0 (+11.1%)	62.2 (+5.4%)

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, efficient registration of land, promoting and ensuring building safety and timely maintenance, expediting urban renewal and co-ordinating with the Mainland on cross-boundary infrastructure development.

Matters Requiring Special Attention in 2001–02

3 During 2001–02, the Planning and Lands Bureau will:

- supply sufficient land to maintain the stability of the property market and to meet prevailing demand;
- work closely with the future Urban Renewal Authority (URA) to re-develop and rejuvenate older urban areas;
- introduce legislation to increase the efficiency of land registration;
- continue consultation on a Land Titles Bill;
- promote community awareness of owners' responsibilities for good building management and timely maintenance, in compliance with the law;
- review the effectiveness of the Buildings Department's pilot "co-ordinated maintenance of buildings scheme";
- introduce legislation to define "minor works" and create a new category of registered contractors for such works;
- complete the first stage of the review of the Buildings Ordinance and introduce legislative amendments as appropriate;
- help owners with financial difficulties to undertake maintenance and repairs by merging the Building Safety Improvement Loan Fund and the Fire Safety Improvement Loan Fund;

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

- introduce legislation for control of signboards;
- introduce legislation to resolve the problem of missing or illegible government leases;
- 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.

Works Bureau

Programme (2): Water Supply

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	14.6	15.8 (+8.2%)	16.4 (+3.8%)	16.5 (+0.6%)

Aim and Brief Description

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

Matters Requiring Special Attention in 2001–02

- 5 During 2001–02, 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
 - monitor and assess efficiency improvement in the delivery of water supply services.

Programme (3): Intra-Governmental Services

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	199.3	208.8 (+4.8%)	196.4 (–5.9%)	201.4 (+2.5%)

Aim and Brief Description

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

Matters Requiring Special Attention in 2001–02

- 7 During 2001–02, 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 and maintenance works, step up public education and provide advice on slope safety;
 - monitor the drainage upgrading works in West Kowloon, Northern and North-Western New Territories, with a view to reducing flooding risk in these areas; 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 achieve their objectives cost-effectively as measured by performance indicators and targets in respect of their programmes.

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

ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
<i>Planning and Lands Bureau</i>				
(1) Buildings, Lands and Planning	49.5	53.1	59.0	62.2
Environmental Protection.....	20.3	—	—	—
<i>Works Bureau</i>				
(2) Water Supply	14.6	15.8	16.4	16.5
(3) Intra-Governmental Services	199.3	208.8	196.4	201.4
	283.7	277.7 (–2.1%)	271.8 (–2.1%)	280.1 (+3.1%)

Note: The Environment Division of the then Planning, Environment and Lands Bureau was transferred to the Environment and Food Bureau on 1 January 2000. The actual expenditure 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 2001–02 is \$3.2 million (5.4%) higher than the revised estimate for 2000–01. This is mainly due to the increase in expenditure of non-recurrent project on building safety and maintenance, creation of three posts to strengthen the secretariat of Appeal Tribunal (Buildings) and full-year expenditure of employer's Mandatory Provident Fund contributions for graduate trainees, partly offset by deletion of one post under the Enhanced Productivity Programme.

Programme (2)

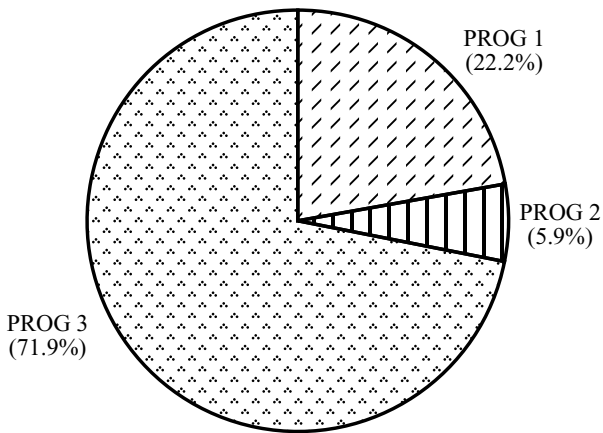
Provision for 2001–02 is \$0.1 million (0.6%) higher than the revised estimate for 2000–01. This is mainly due to salary increments for existing staff.

Programme (3)

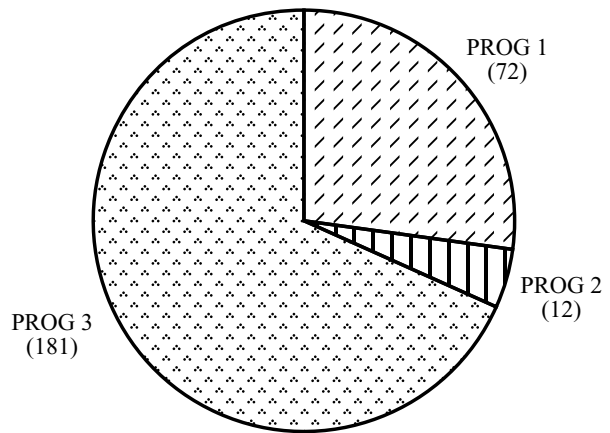
Provision for 2001–02 is \$5.0 million (2.5%) higher than the revised estimate for 2000–01. This is mainly due to the increased expenditure for the maintenance of government slopes by Housing Department, full-year expenditure of employer's Mandatory Provident Fund contributions for graduate trainees, creation of one post to strengthen works-related legal services and increased expenditure of non-recurrent projects, partly offset by deletion of three time-limited posts upon completion of projects.

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

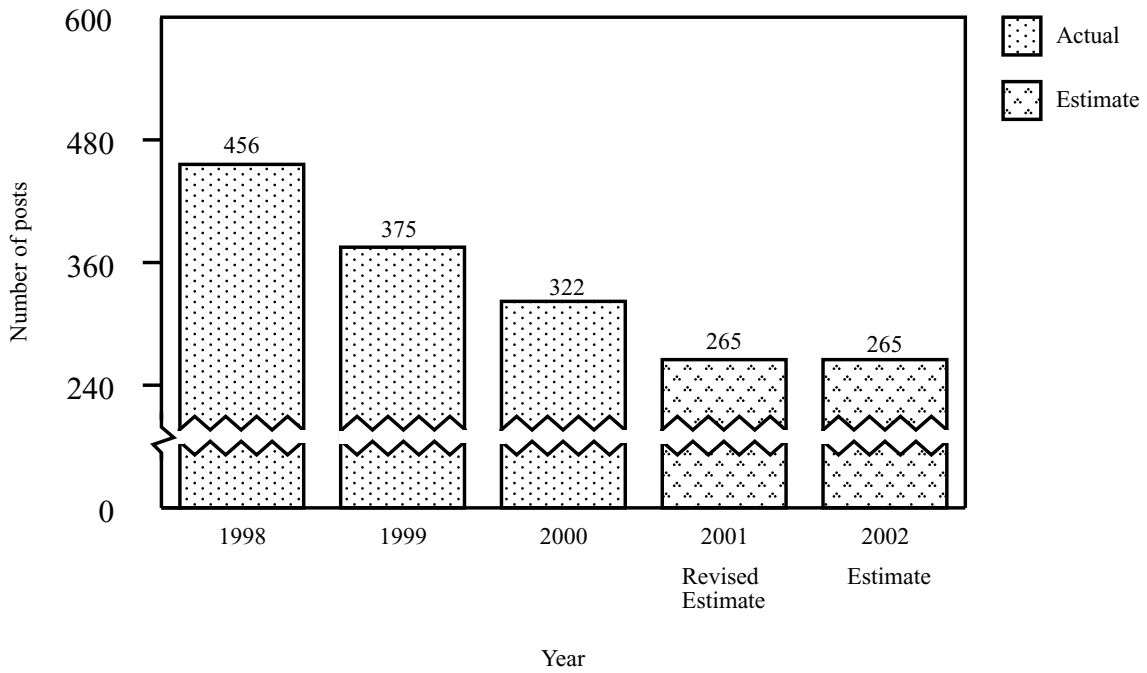
*Allocation of provision
to programmes
(2001-02)*



*Staff by programme
(as at 31 March 2002)*



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



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

Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
	\$ 000	\$ 000	\$ 000	\$ 000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	161,499	140,026	141,687	142,301
002	Allowances.....	5,165	7,611	4,049	4,049
003	Recoverable salaries and allowances 5,388				
	<i>Deduct reimbursements Cr. 5,388</i>				
007	Job-related allowances.....	23	46	46	46
	Total, Personal Emoluments	<u>166,687</u>	<u>147,683</u>	<u>145,782</u>	<u>146,396</u>
III — Departmental Expenses					
106	Temporary staff.....	62,875	66,335	64,943	64,797
110	Honoraria for members of committees	1,048	1,230	1,197	1,230
149	General departmental expenses.....	45,418	49,211	48,885	50,138
	Total, Departmental Expenses	<u>109,341</u>	<u>116,776</u>	<u>115,025</u>	<u>116,165</u>
IV — Other Charges					
154	Maintenance of government slopes by Housing Department.....	—	—	—	3,000
	Total, Other Charges	<u>—</u>	<u>—</u>	<u>—</u>	<u>3,000</u>
	Total, Recurrent Account	<u>276,028</u>	<u>264,459</u>	<u>260,807</u>	<u>265,561</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent.....	7,701	13,207	11,018	14,507
	Total, Other Non-Recurrent.....	<u>7,701</u>	<u>13,207</u>	<u>11,018</u>	<u>14,507</u>
	Total, Capital Account.....	<u>7,701</u>	<u>13,207</u>	<u>11,018</u>	<u>14,507</u>
	Total Expenditure	<u><u>283,729</u></u>	<u><u>277,666</u></u>	<u><u>271,825</u></u>	<u><u>280,068</u></u>

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

Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Planning and Lands Bureau and the Works Bureau is \$280,068,000. This represents an increase of \$8,243,000 over the revised estimate for 2000–01 and a decrease of \$3,661,000 against actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$146,396,000 for personal emoluments represents an increase of \$614,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 and 31 March 2002 will be 262 permanent posts and three supernumerary posts.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$101,415,000.

5 Provision of \$4,049,000 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	5	5,240
		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 \$5,388,000 under *Subhead 003 Recoverable salaries and allowances* includes salaries and allowances for the Urban Renewal Team to assist the Land Development Corporation (LDC) and the future URA in implementing urban renewal projects. The cost will be recovered from LDC or the future URA.

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

Departmental Expenses

8 Provision of \$64,797,000 under *Subhead 106 Temporary staff* includes remuneration for a maximum of 308 architectural/engineering/environmental/surveying graduates under the graduate training scheme and of ten undergraduates under the sandwich training scheme.

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).

Other Charges

10 Provision of \$3,000,000 under *Subhead 154 Maintenance of government slopes by Housing Department* is for meeting all costs to be incurred on the routine maintenance of government slopes assigned to Housing Department.

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

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	519	Pilot independent safety audit scheme in public works projects	7,400	7,124	240	36
	523	Consultancy study to improve construction safety	5,000	2,232	1,800	968
	525	Consultancy study on the demand and supply of manpower resources for the construction industry	3,000	—	1,105	1,895
	532	Second stage of the Independent Safety Audit Scheme in public works contracts	5,500	—	1,500	4,000
	538	Consultancy study on electronic transactions in works departments	5,000	—	1,000	4,000
	539	Consultancy on computer-aided drafting standards for works departments	5,630	—	2,520	3,110
	540	Publicity programme on building safety, maintenance and management.....	9,152	—	—	9,152
		Total.....	40,682	9,356	8,165	23,161