

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 2004–05 **\$84.8m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 84 non-directorate posts as at 31 March 2004 reducing by eight posts to 76 posts as at 31 March 2005..... **\$32.5m**

In addition there will be an estimated nine directorate posts as at 31 March 2004 and as at 31 March 2005.

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

| | 2002–03 (Actual) | 2003–04 (Original) | 2003–04 (Revised) | 2004–05 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | — | 6.4 | 6.1 (–4.7%) | 6.0 (–1.6%) |
| | | | | (or –6.3% on 2003–04 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

| | 2002–03 (Actual) | 2003–04 (Original) | 2003–04 (Revised) | 2004–05 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 66.0 | 79.0 | 78.0 (–1.3%) | 78.8 (+1.0%) |
| | | | | (or –0.3% on 2003–04 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 2003, the Planning and Lands Branch:

- promulgated on 15 October 2003 a statement on the implementation and consolidation of housing policy. Among other things, the statement announced measures to strengthen market confidence, including the resumption of the Application List system in 2004;
- examined with Lands Department on possible improvement measures for the sale of uncompleted properties under the Consent Scheme;
- launched 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;
- introduced the Town Planning (Amendment) Bill into the Legislative Council to streamline the planning process and enhance the transparency of the planning system;
- launched on 5 September 2003 an Invitation For Proposals for Development of West Kowloon Cultural District with a closing date of 19 March 2004 (subsequently extended to 19 June 2004);
- continued to process the Land Titles Bill which was introduced into the Legislative Council in December 2002;
- introduced the Buildings (Amendment) Bill 2003 into the Legislative Council to enhance building safety and ensure more effective control of building works;
- ensured enforcement actions were taken 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;
- continued to promote community awareness of building owners’ responsibility for ensuring building safety and timely maintenance;
- monitored the operation of the pilot Co-ordinated Maintenance of Buildings Scheme;
- oversaw the implementation of the Comprehensive Building Safety Improvement Loan Scheme; and
- launched in December 2003 a public consultation exercise on the broad policy direction to promote proper building management and maintenance, with a view to building a community consensus on a long term solution to the building neglect problem.

Matters Requiring Special Attention in 2004–05

6 During 2004–05, the branch will:

- monitor the property market conditions and arrange the sale of land through the Application List system;
- conduct consultation with stakeholders on proposed legislative proposals for resolving the problem of missing or illegible government leases;
- consult various stakeholders with a view to making preliminary proposals on small house policy for further in-depth discussion;
- continue to process the Town Planning (Amendment) Bill through the Legislative Council;
- 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;
- continue to service the Steering Committee for Development of West Kowloon Cultural District and in particular co-ordinate the assessment of proposals and negotiations with short-listed proponents;
- keep under review the development of the Integrated Registration Information System to enhance the efficiency of land registration;
- continue to process the Land Titles Bill through the Legislative Council;
- continue to process the Buildings (Amendment) Bill 2003 through the Legislative Council;
- keep under review enforcement efforts against unauthorised and dangerous building works;
- oversee the implementation of measures to rectify building defects which have caused environmental hygiene problems in private buildings;
- analyse views received during the public consultation on building management and maintenance, and consider the way forward having regard to the public views;

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- continue to provide the necessary support and facilitation to the Urban Renewal Authority in the implementation of the urban renewal programme; and
- ensure that our planning and land use objectives are geared towards our mission to protect the Victoria Harbour and enhance it for the enjoyment of our residents and visitors alike.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2002–03 (Actual) (\$m) | 2003–04 (Original) (\$m) | 2003–04 (Revised) (\$m) | 2004–05 (Estimate) (\$m) |
|---|------------------------------|--------------------------------|-------------------------------|---|
| (1) Director of Bureau’s Office | — | 6.4 | 6.1 | 6.0 |
| (2) Buildings, Lands and Planning | 66.0 | 79.0 | 78.0 | 78.8 |
| | <u>66.0</u> | <u>85.4</u> | <u>84.1</u> (–1.5%) | <u>84.8</u> (+0.8%) |
| | | | | (or –0.7% on 2003–04 Original) |

Note: For comparison purpose, the actual expenses for 2002–03 have included the allocations previously attributable to the programme of buildings, lands and planning under the obsolete Head 56—Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands) and Environment, Transport and Works Bureau (Transport and Works).

Analysis of Financial and Staffing Provision

Programme (1)

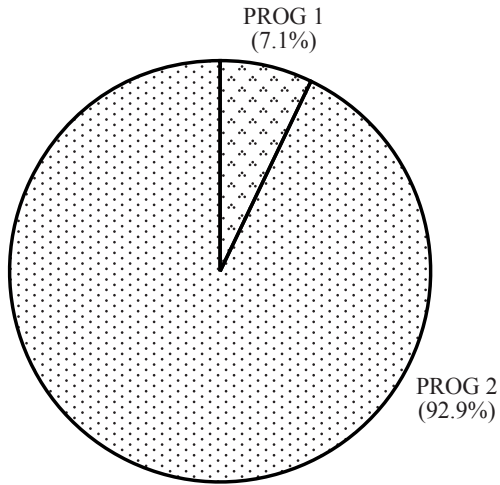
Provision for 2004–05 is \$0.1 million (1.6%) lower than the revised estimate for 2003–04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut.

Programme (2)

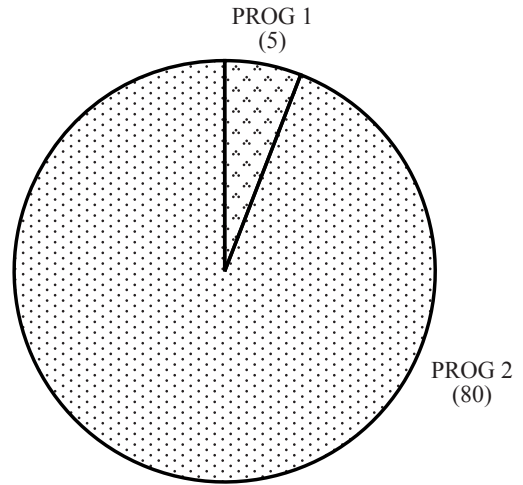
Provision for 2004–05 is \$0.8 million (1.0%) higher than the revised estimate for 2003–04. This is mainly due to increased requirements for operating expenses, partly offset by the effect of the 2004 and 2005 civil service pay cut and net deletion of eight posts in 2004–05.

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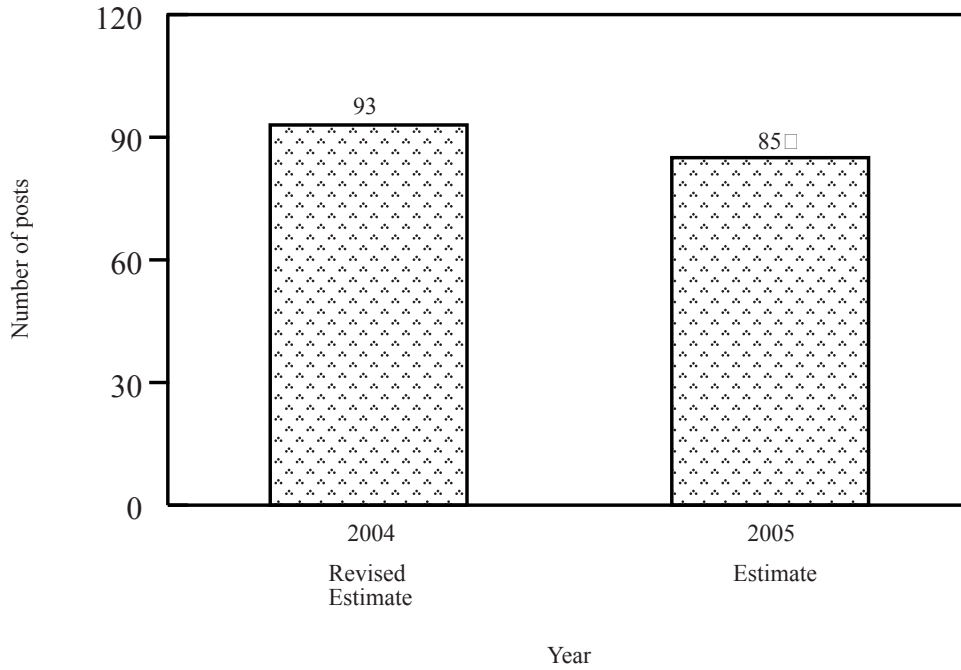
*Allocation of provision
to programmes
(2004-05)*



*Staff by programme
(as at 31 March 2005)*



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



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| Sub-head (Code) | Actual expenditure 2002-03 | Approved estimate 2003-04 | Revised estimate 2003-04 | Estimate 2004-05 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses..... | — | 82,938 | 81,711 | 84,798 |
| | Total, Recurrent | — | 82,938 | 81,711 | 84,798 |
| Non-Recurrent | | | | | |
| | General non-recurrent..... | — | 2,420 | 2,420 | — |
| | Total, Non-Recurrent | — | 2,420 | 2,420 | — |
| | Total, Operating Account..... | — | 85,358 | 84,131 | 84,798 |
| <hr/> | | | | | |
| | Total Expenditure..... | — | 85,358 | 84,131 | 84,798 |

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Planning and Lands Branch is \$84,798,000. This represents an increase of \$667,000 over the revised estimate for 2003–04.

Operating Account

Recurrent

2 Provision of \$84,798,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Planning and Lands Branch.

3 The establishment as at 31 March 2004 will be 93 permanent posts. It is expected that a net eight permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$32,504,000.

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

| | 2002–03 (Actual) (\$'000) | 2003–04 (Original) (\$'000) | 2003–04 (Revised) (\$'000) | 2004–05 (Estimate) (\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries..... | — | 48,412 | 49,435 | 47,944 |
| - Allowances..... | — | 2,629 | 2,736 | 2,863 |
| - Job-related allowances..... | — | 13 | 4 | 1 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution..... | — | 48 | 36 | 36 |
| Departmental Expenses | | | | |
| - Temporary staff..... | — | 14,642 | 13,991 | 14,087 |
| - Honoraria for members of committees..... | — | 1,230 | 1,383 | 1,527 |
| - General departmental expenses..... | — | 15,964 | 14,126 | 18,340 |
| | — | <u>82,938</u> | <u>81,711</u> | <u>84,798</u> |