

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 2002–03	\$291.0m
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 245 non-directorate posts at 31 March 2002 rising by one post to 246 posts at 31 March 2003.....	\$111.1m
In addition there will be an estimated 31 directorate posts at 31 March 2002 and at 31 March 2003.	
Capital Account commitment balance	\$16.0m

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	59.5	62.2 (+4.5%)	72.8 (+17.0%)	68.2 (–6.3%)

Aim and Brief Description

2 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, expediting urban renewal and co-ordinating with the Mainland on cross-boundary infrastructure development.

3 In 2001, the Planning and Lands Bureau:

- conducted a large-scale public consultation exercise in early 2001 to gauge public views on the planning objectives and key study areas of "Hong Kong 2030: Planning Vision and Strategy";
- brought into operation the Urban Renewal Authority Ordinance and established the Urban Renewal Authority (URA) on 1 May 2001 to carry out a 20-year urban renewal programme;
- formulated a five-year Land Sale and Development Programme for 2001–02 to 2005–06 and met the needs of the market in the land sale arrangements;
- introduced the Land Registration (Amendment) Bill into the Legislative Council to provide for centralised registration of land transactions;
- completed the South-East New Territories and South-West New Territories Development Strategy Reviews;
- announced "A Comprehensive Strategy for Building Safety and Timely Maintenance" in April 2001;
- ensured that enforcement action was taken against unauthorised building works and illegal rooftop structures, as well as dangerous signboards;
- completed a first stage review of the adequacy of the provisions in the Buildings Ordinance, with a view to tightening supervision and enhancing standards and requirements on buildings for better design and built quality;
- completed the half-term review on the pilot co-ordinated maintenance of buildings scheme; and

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- ensured the successful launching of the Comprehensive Building Safety Improvement Loan Scheme.

Matters Requiring Special Attention in 2002–03

4 During 2002–03, 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 URA to re-develop and rejuvenate older urban areas;
- put in place a central registration system to enhance the efficiency of land registration;
- introduce legislation for a land title registration system;
- promote community awareness of owners' responsibilities for good building management and timely maintenance, in compliance with the law;
- monitor the operation of the Buildings Department's co-ordinated maintenance of buildings scheme;
- introduce legislative amendments to the Buildings Ordinance, including the introduction of the definition of "minor works" and the creation of a new category of registered contractors for such works;
- monitor the operation of the Comprehensive Building Safety Improvement Loan Scheme;
- introduce legislation to enable the implementation of the advertisement signboard registration scheme;
- formulate legislative proposals to resolve the problem of missing or illegible government leases;
- maintain close liaison with the Guangdong authorities on planning matters under the auspices of the Hong Kong-Guangdong Joint Conference; and
- provide policy steer on various territorial and sub-regional planning studies.

Works Bureau

Programme (2): Water Supply

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	16.3	16.5 (+1.2%)	16.3 (–1.2%)	16.3 (0.0%)

Aim and Brief Description

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

6 In 2001, the Works Bureau:

- maintained a 24-hour water supply to the territory throughout the year; and
- ensured that the quality of water supplied to customers at connection points fully complied with the Guidelines for Drinking-water Quality of the World Health Organisation.

Matters Requiring Special Attention in 2002–03

7 During 2002–03, 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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	180.9	201.4 (+11.3%)	202.4 (+0.5%)	206.5 (+2.0%)

Aim and Brief Description

8 The aim is to formulate and co-ordinate works policies; to co-ordinate and monitor implementation of public sector infrastructure development and works programmes; to foster collaboration on strategic issues and improvement measures affecting the construction industry; and to provide legal services for these matters.

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9 In 2001, the Works Bureau:

- continued to ensure that public works projects were planned and delivered on schedule and within budget in a cost-effective manner;
- carried out a review of the Public Works Programme procedures and identified areas for streamlining so as to expedite the delivery of projects, and devised a number of improvement measures for implementation; and
- as the lead agency within the Government to drive and co-ordinate the implementation of the Construction Industry Review Committee (CIRC) recommendations, set out a timeframe for the implementing parties to follow and took action on some of the recommendations.

Matters Requiring Special Attention in 2002–03

10 During 2002–03, the Works Bureau will:

- continue to closely monitor the delivery of projects in the Public Works Programme in order to keep underspending on the projects below 5%;
- introduce measures to streamline the delivery procedures which will reduce the lead time for projects to commence construction;
- monitor the implementation of slope improvement measures, maintenance and landscaping works to government slopes, 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;
- 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; and
- take forward improvement initiatives recommended by the CIRC in relation to works policies, and act as the overall lead agency within the Government to co-ordinate and oversee the implementation of CIRC recommendations aiming to enhance the performance of the construction industry.

Programmes (1)–(3)

Targets

11 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.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
<i>Planning and Lands Bureau</i>				
(1) Buildings, Lands and Planning	59.5	62.2	72.8	68.2
<i>Works Bureau</i>				
(2) Water Supply	16.3	16.5	16.3	16.3
(3) Intra-Governmental Services	180.9	201.4	202.4	206.5
	256.7	280.1 (+9.1%)	291.5 (+4.1%)	291.0 (-0.2%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$4.6 million (6.3%) lower than the revised estimate for 2001-02. This is mainly due to decrease in expenditure of non-recurrent projects, partly offset by the increase in provision for the Urban Renewal Team which was previously funded by the URA, full-year effect of posts created in 2001-02 and creation of one post for the secretariat of the resumption-related Home Purchase Allowance Appeals Committee.

Programme (2)

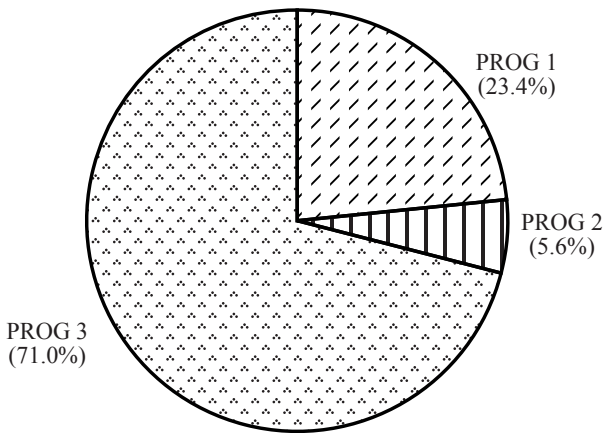
Provision for 2002-03 is the same as the revised estimate for 2001-02.

Programme (3)

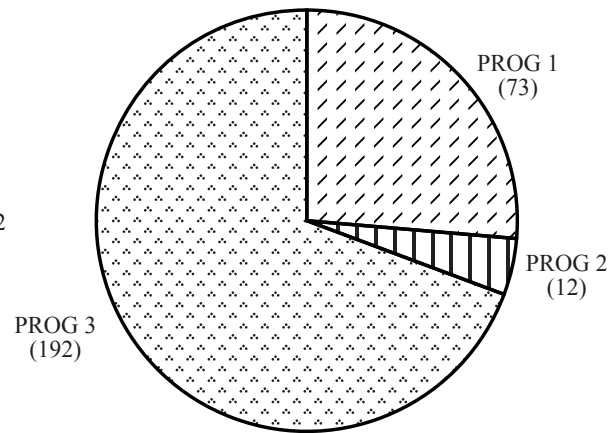
Provision for 2002-03 is \$4.1 million (2.0%) higher than the revised estimate for 2001-02. This is mainly due to the full-year effect of the posts created in 2001-02 for implementing CIRC recommendations and additional provision for upgrading two posts, partly offset by reduced expenditure of non-recurrent projects.

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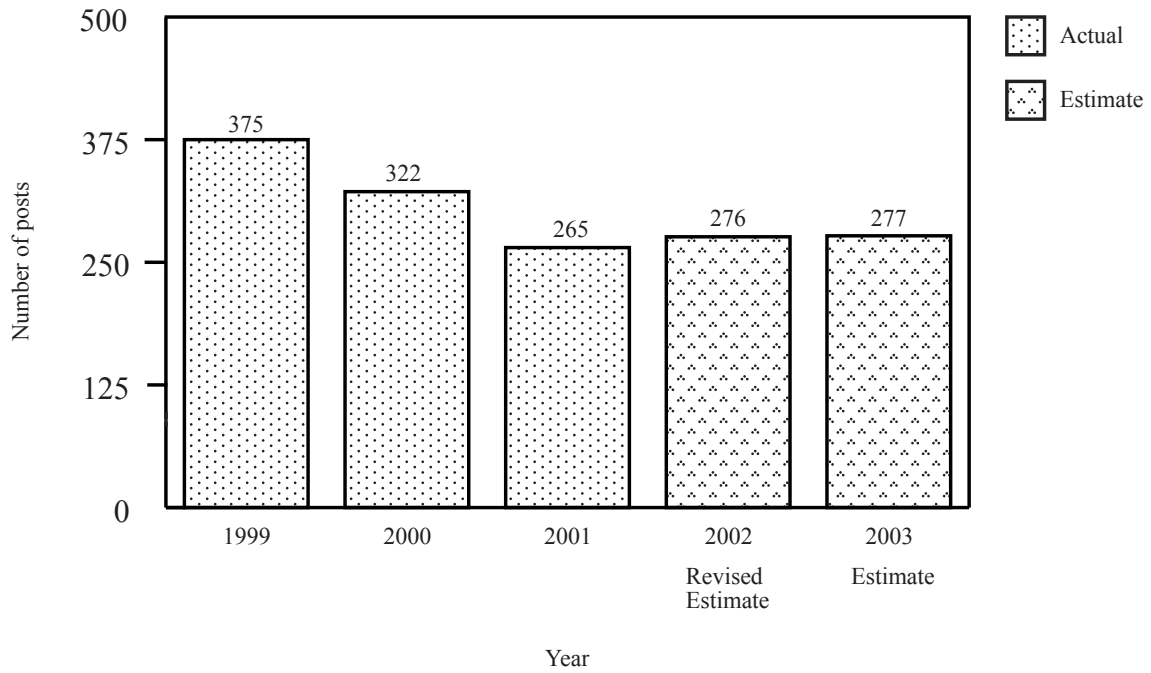
*Allocation of provision
to programmes
(2002-03)*



*Staff by programme
(as at 31 March 2003)*



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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	139,033	142,301	152,328	163,569
002	Allowances	3,890	4,049	4,303	4,401
007	Job-related allowances	20	46	24	24
	Total, Personal Emoluments	<u>142,943</u>	<u>146,396</u>	<u>156,655</u>	<u>167,994</u>
III — Departmental Expenses					
106	Temporary staff	64,979	64,797	65,026	64,354
110	Honoraria for members of committees	829	1,230	1,201	1,230
149	General departmental expenses	43,790	50,138	46,027	47,137
	Total, Departmental Expenses	<u>109,598</u>	<u>116,165</u>	<u>112,254</u>	<u>112,721</u>
IV — Other Charges					
154	Maintenance of government slopes by Housing Department	—	3,000	3,000	3,039
	Total, Other Charges	<u>—</u>	<u>3,000</u>	<u>3,000</u>	<u>3,039</u>
	Total, Recurrent Account	<u>252,541</u>	<u>265,561</u>	<u>271,909</u>	<u>283,754</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	4,184	14,507	19,553	7,284
	Total, Other Non-Recurrent	<u>4,184</u>	<u>14,507</u>	<u>19,553</u>	<u>7,284</u>
	Total, Capital Account	<u>4,184</u>	<u>14,507</u>	<u>19,553</u>	<u>7,284</u>
	Total Expenditure	<u><u>256,725</u></u>	<u><u>280,068</u></u>	<u><u>291,462</u></u>	<u><u>291,038</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Planning and Lands Bureau and the Works Bureau is \$291,038,000. This represents a decrease of \$424,000 against the revised estimate for 2001–02 and an increase of \$34,313,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$167,994,000 for personal emoluments represents an increase of \$11,339,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 270 permanent posts and six supernumerary posts. It is expected that one permanent post will be created in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$111,146,000.

5 Provision of \$4,401,000 under *Subhead 002 Allowances* is for standard allowances and the consolidated overtime allowance for Chauffeur grade.

6 Provision of \$24,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$64,354,000 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 and provision for non-civil service contract staff.

8 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

9 Provision of \$3,039,000 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.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved	Accumulated	Revised	Balance
			commitment	expenditure to 31.3.2001	estimated expenditure for 2001-02	
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	519	Pilot independent safety audit scheme in public works projects.....	7,400	7,334	35	31
	523	Consultancy study to improve construction safety.....	5,000	3,160	600	1,240
	525	Consultancy study on the demand and supply of manpower resources for the construction industry	3,000	—	1,000	2,000
	532	Second stage of the Independent Safety Audit Scheme in public works contracts	5,500	595	1,500	3,405
	538	Consultancy study on electronic transactions in works departments.....	5,000	—	2,000	3,000
	540	Publicity programme on building safety, maintenance and management	9,152	—	3,409	5,743
	541	Initial study for the implementation of a Construction Personnel Registration System.....	1,000	—	465	535
		Total.....	<u>36,052</u>	<u>11,089</u>	<u>9,009</u>	<u>15,954</u>