

## Head 118 — PLANNING DEPARTMENT

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

<b>Estimate 2005–06</b> .....	<b>\$415.3m</b>
<b>Establishment ceiling 2005–06</b> (notional annual mid-point salary value) representing an estimated 743 non-directorate posts as at 31 March 2005 reducing by 16 posts to 727 posts as at 31 March 2006 .....	<b>\$242.8m</b>
In addition, there will be an estimated 27 directorate posts as at 31 March 2005 and as at 31 March 2006.	
<b>Commitment balance</b> .....	<b>\$10.0m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Territorial Planning§</b>	This programme contributes to Policy Area 21: Transport (Secretary for the Environment, Transport and Works) and Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands).
<b>Programme (2) District Planning</b>	These programmes contribute to Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands).
<b>Programme (3) Ordinance Review</b>	
<b>Programme (4) Town Planning</b>	
<b>Programme (5) Technical Services</b>	

§ Rephrased from “Territorial and Sub-regional Planning” to “Territorial Planning” as planning studies and research will focus more on issues with a territorial and cross-boundary dimension.

#### Detail

##### Programme (1): Territorial Planning

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	73.3	81.6	67.4 (–17.4%)	72.8 (+8.0%)
				(or –10.8% on 2004–05 Original)

#### Aim

2 The aim is to provide guidance and direction for long-term development and investment in Hong Kong through the formulation, monitoring and revision of territorial planning policies and development strategies and the undertaking of planning studies for special areas.

#### Brief Description

3 The Department is responsible for the preparation and review of territorial development strategies and the undertaking of planning studies for special areas. The work involves:

- preparing and revising the Territorial Development Strategy;
- conducting land use-transport studies including land use-transport model tests and evaluating the transport performance of development options/proposals in the course of the formulation of territorial plans;
- carrying out planning studies and research on development issues with a cross-boundary dimension;
- examining the patterns and projecting the demand of cross-boundary travel;
- formulating and revising planning standards and guidelines;
- carrying out planning studies and research at the territorial level;
- undertaking planning studies for special areas; and
- assessing and monitoring the supply and demand of land for major land uses.

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4 In 2004, the Department continued with the study on 'Hong Kong 2030: Planning Vision and Strategy'. The Department was also heavily engaged in planning studies on matters with a cross-boundary dimension, and for special areas in Hong Kong such as reviewing the Harbour Plan and preparing a Pedestrian Plan for Causeway Bay and an Area Improvement Plan for Tsim Sha Tsui. In addition, the Department continued with the monitoring of the supply and demand of land for major uses. Management of various consultancy studies, undertaking associated public consultation exercises and providing inputs to strategic and related studies conducted by other government departments took up substantial staff time and resources. A number of planning studies and surveys were also entrusted to consultants.

5 The key performance measures in respect of territorial planning are:

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas# .....	518	438	420
forecasts, reports and papers produced relating to supply and demand of land for major usesΩ .....	239	150	145
planning standards and guidelines formulated or revised .....	6	0	7

# It includes land use-transport studies undertaken for cross-boundary issues which were previously reported under the third indicator of Programme (5). The 2003 actual figure has been revised accordingly.

Ω Forecasts, reports and papers produced relating to matters on population distribution which were previously reported under this indicator are now reported under the third indicator of Programme (5).

### *Matters Requiring Special Attention in 2005–06*

6 During 2005–06, the Department will:

- substantially complete its work on 'Hong Kong 2030: Planning Vision and Strategy Study', which will provide a framework for guiding the physical development of Hong Kong up to the year 2030;
- enhance the Hong Kong-Macao-Pearl River Delta Information Database and continue with the research on development issues with a cross-boundary dimension. The latter includes launching the 2005 Cross-Boundary Travel Survey and a Survey on the Propensity to use Private Cars to Cross the Boundary; and
- manage five planning and development studies respectively on Planning for Pedestrians, Survey on Shopping Habits, Review of the Harbour Plan and Area Improvement Studies for Tsim Sha Tsui and for Mongkok.

### **Programme (2): District Planning**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	259.9	259.2	259.2 (—)	249.0 (–3.9%)
				(or –3.9% on 2004–05 Original)

### *Aim*

7 The aim is to provide a rational pattern of land use to promote and guide development in the different parts of the territory through the execution of various statutory and non-statutory town planning functions at the district level.

### *Brief Description*

8 The Department undertakes forward planning, development control and planning for urban renewal in various planning districts, enforces the Town Planning Ordinance (TPO), and provides technical and secretariat services to the Town Planning Board (TPB) and its committees. The work involves:

- preparing and revising statutory and non-statutory plans in the territory;
- processing representations to statutory plans;
- processing planning applications and reviews;
- processing applications for amendment of plans;
- preparing planning briefs, planning studies, reports and programmes;

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- conducting site searches;
- assisting the Housing, Planning and Lands Bureau (HPLB) in the review of the Urban Renewal Strategy and the processing of the Urban Renewal Authority (URA)'s corporate plan and business plan;
- processing development proposals including development schemes and projects of the URA;
- liaising with the URA and other redevelopment agencies on urban renewal matters;
- undertaking enforcement and prosecution actions against unauthorised developments under the TPO;
- co-ordinating all submissions to the TPB and its committees, and submitting draft plans to the Executive Council; and
- handling planning appeals and judicial reviews relating to statutory planning procedures.

9 In 2004, continuous efforts were made to improve the efficiency as well as transparency of the planning process, and in particular, to streamline statutory planning control through the incorporation of a revised set of Master Schedule of Notes (MSN) to statutory plans. By the end of 2004, over 80% of the statutory plans have incorporated the MSN amendments. Work on enforcement and prosecution against unauthorised developments continued, with 1 083 enforcement notices issued, and 18 defendants in respect of 11 cases successfully convicted. The Department worked closely with the HPLB and the URA in the implementation of urban renewal projects, and in the processing of the URA's corporate plan and business plan for approval by the Financial Secretary. Efforts were also made in setting up a central data-base of information on buildings related to urban renewal.

10 The key performance measures in respect of district planning are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
applications for amendments to statutory plans processed within three months (%).....	90	97	100	<b>90</b>
outcome of applications for minor amendments to approved schemes notified in writing within six weeks (%) .	90	100	100	<b>90</b>
written notification of decision on applicant's submission in relation to master layout plan for the purpose of s.4A(3) of the TPO issued within six weeks (%).....	90	100	100	<b>90</b>
written notification of decision on applicant's submission for the purpose of compliance with approval conditions imposed by TPB issued within six weeks (%).....	90	100	100	<b>90</b>
development proposals processed within three months (%).....	90	99	99	<b>90</b>
complaints on alleged unauthorised development investigated within four weeks (%).....	90	99	100	<b>90</b>

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
statutory plans submitted/gazetted and applications for amendments to statutory plans processed.....	313	191	<b>220</b>
objections/representations to statutory plans processed.....	191	301	<b>295</b>
applications for minor amendments to approved schemes processed.....	189	219	<b>170</b>
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised .....	1 240	1 246	<b>1 205</b>
site searches conducted@ .....	89	64	<b>65</b>
planning applications processed .....	854	788	<b>740</b>
reviews handled .....	132	117	<b>120</b>
Town Planning Appeal Board cases handled.....	5	5	<b>10</b>
lease conditions/modifications, short term tenancies/waivers processed.....	2 895	3 323	<b>3 365</b>

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	2003 (Actual)	2004 (Actual)	2005 (Estimate)
reports on alleged unauthorised development investigated.....	1 278	1 128	1 000
warning letters and enforcement/stop/reinstatement notices issued.....	1 692	2 422	2 005
unauthorised developments discontinued/regularised.....	423	283	280
prosecutions/reviews in magistracy and appeals handled .....	20	15	25
judicial reviews handled .....	2	1	4

φ Under the current Town Planning Ordinance, only objections to statutory plans are processed. Under the Town Planning (Amendment) Ordinance 2004, representations which include supportive and opposing views on statutory plans will be processed. The indicator is rephrased to reflect such changes.

@ This indicator includes site searches conducted for uses of district and local significance previously reported under Programme (2) and those for uses of territorial and sub-regional significance previously reported under Programme (1). The 2003 actual figure has been revised accordingly.

### ***Matters Requiring Special Attention in 2005–06***

**11** During 2005–06, the Department will:

- implement the new provisions of the Town Planning (Amendment) Ordinance 2004;
- produce plans to guide development in the new towns, the new tourism areas, the existing main urban areas and the rural areas;
- revise existing district plans to meet changing requirements and achieve the objectives defined in the Territorial Development Strategy and other planning studies;
- review the planning framework and infrastructural requirements for Wan Chai Development Phase II with a view to further minimising the extent of the reclamation works;
- review the planning framework for Kai Tak Development;
- continue with enforcement action against unauthorised developments in the rural New Territories;
- monitor the implementation of the URA's development schemes and projects in accordance with the Urban Renewal Strategy and the URA's corporate plan; and
- continue to provide planning input to the work of the Steering Committee for Development of the West Kowloon Cultural District.

### **Programme (3): Ordinance Review**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	3.4	4.5	3.1 (–31.1%)	3.0 (–3.2%)
				(or –33.3% on 2004–05 Original)

### ***Aim***

**12** The aim is to keep the TPO under review and initiate amendments to achieve a more open and efficient planning system and better development control in keeping with changing needs and circumstances.

### ***Brief Description***

**13** The Department is responsible for keeping the TPO under review and examining the interface between the TPO and other related ordinances. The work involves:

- reviewing the existing statutory planning system and practice;
- formulating proposals and preparing drafting instructions for any amendments to the existing TPO;
- undertaking work related to the implementation of Town Planning (Amendment) Ordinance 2004; and
- carrying out public consultation and briefings on this matter.

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14 To streamline the planning procedures and to promote public participation, the Government introduced the Town Planning (Amendment) Bill to the Legislative Council (LegCo) in May 2003. The Amendment Bill, which covered the “Stage One” amendments to the TPO, was passed by the LegCo in July 2004. Follow-up work including preparation for open meetings, promulgation of TPB Guidelines and formulation of fee proposals had been undertaken. Consultation with stakeholder groups on the draft TPB Guidelines and fee proposals commenced in late September 2004 and ended in mid-December 2004. The Town Planning (Amendment) Ordinance 2004 (Amendment Ordinance) is expected to come into operation in early 2005, when the necessary consultation and follow-up work is completed. Upon implementation of the Amendment Ordinance, the Department will start to work on the “Stage Two” amendments in consultation with the LegCo and key stakeholders.

15 The key performance measures in respect of ordinance review are:

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
papers and proposals prepared in relation to amendments to the TPO .....	38	32	10
briefings on amendments to the TPO .....	8	21	5
analyses on the submissions on amendments to the TPO .....	11	25	3

### *Matters Requiring Special Attention in 2005–06*

16 During 2005–06, the Department will:

- prepare or revise guidance notes, guidelines and information brochures for implementation of the Town Planning (Amendment) Ordinance 2004;
- monitor the implementation of Town Planning (Amendment) Ordinance 2004; and
- undertake preparatory work for Stage Two amendments.

### **Programme (4): Town Planning Information Services**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	18.9	20.7	18.3 (–11.6%)	18.3 (—)
				(or –11.6% on 2004–05 Original)

### *Aim*

17 The aim is to enhance public awareness of planning matters and to facilitate dissemination of planning information to the public.

### *Brief Description*

18 The Department is responsible for the promotion of awareness of town planning in Hong Kong and the provision of town planning information services. The work involves:

- disseminating town planning information and providing planning enquiry services including managing the Planning Enquiry Counter and handling public enquiries;
- formulating the Department’s outreach and publicity programme and overseeing its implementation;
- managing the Hong Kong Planning and Infrastructure Exhibition Gallery and the Mobile Exhibition Centre;
- providing briefings to local and overseas visitors on planning and development matters; and
- dealing with complaints from public bodies and the general public.

19 In 2004, the targets laid down in the Department’s Performance Pledges in handling public enquiries were fully achieved.

20 The key performance measures in respect of town planning information services are:

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### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
straightforward written enquiries handled within ten days (%).....	95	100	100	<b>95</b>
complicated written enquiries handled within three weeks (%).....	90	99	100	<b>90</b>
straightforward oral enquiries handled at once (%).....	95	100	100	<b>95</b>
complicated oral enquiries handled within three working days (%).....	95	100	100	<b>95</b>

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
written enquiries handled.....	1 297	1 787	<b>1 580</b>
oral enquiries handled.....	9 831	9 220	<b>8 710</b>
media enquiries handled.....	674	735	<b>740</b>
briefings on planning matters.....	375	656	<b>665</b>
information pamphlets/booklets published.....	37	23	<b>26</b>
hits on the website of the Planning Department.....	3 514 196	3 768 512	<b>3 900 000</b>

### *Matters Requiring Special Attention in 2005–06*

**21** During 2005–06, the Department will:

- continue to handle public enquiries in accordance with the Performance Pledges, the Code on Access to Information and the Town Planning Ordinance; and
- organise activities and produce publications to enhance public awareness of town planning in Hong Kong and to facilitate dissemination of planning information.

### **Programme (5): Technical Services**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	73.2	78.0	83.8 (+7.4%)	<b>72.2</b> (–13.8%)
				(or –7.4% on 2004–05 Original)

### *Aim*

**22** The aim is to provide technical services and training opportunities to staff in various sections of the Department, with a view to enhancing the quality of planning work.

### *Brief Description*

**23** The Department provides in-house training, and services on information systems, technical administration, statistical data, urban design and landscape planning. The work involves:

- providing in-service training and arranging local and overseas training courses/seminars/conferences;
- providing technical administrative services through the preparation and revision of technical circulars, planning manual, practice notes, and papers and reports regarding technical planning matters;
- formulating the Department's computerisation and information technology strategies and data management systems and overseeing their implementation;
- managing and enhancing on-line statutory plans internet services;
- providing expertise advice and assistance to create visual aids including three-dimensional and video clips for presentation of planning concepts and proposals;
- developing and applying digital mapping and remote sensing techniques to facilitate land use and land utilisation analyses;

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- collecting and collating data for making population, employment and other forecasts to facilitate territorial and other planning studies; and
- providing urban design and landscape planning inputs for development planning under the TPO and the Environmental Impact Assessment Ordinance.

**24** The key performance measures in respect of technical services are:

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
local and overseas courses/seminars/conferences organised....	127	115	<b>110</b>
information technology projects/information systems implemented or enhanced and related papers prepared.....	206	159	<b>160</b>
special surveys and planning data forecasts carried out and reports produced <sup>Ω</sup> .....	75	62	<b>36</b>
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals or departmental plans.....	3 829	2 524	<b>2 700</b>

<sup>Ω</sup> It includes forecasts, reports and papers produced relating to matters on population distribution which were previously reported under the second indicator of Programme (1). Land use-transport studies undertaken for cross-boundary issues which were previously reported under this indicator are now reported under the first indicator of Programme (1). The 2003 actual figure has been revised accordingly.

### *Matters Requiring Special Attention in 2005–06*

**25** During 2005–06, the Department will:

- focus its efforts in providing training on four major aspects: vocational training, management and general knowledge, language and communication and information technology;
- update forecasts of population and employment distribution for use in various government activities; and
- manage the Feasibility Study for Establishment of Air Ventilation Assessment System.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Territorial Planning .....	73.3	81.6	67.4	72.8
(2) District Planning .....	259.9	259.2	259.2	249.0
(3) Ordinance Review .....	3.4	4.5	3.1	3.0
(4) Town Planning Information Services .....	18.9	20.7	18.3	18.3
(5) Technical Services .....	73.2	78.0	83.8	72.2
	428.7	444.0	431.8 (-2.7%)	415.3 (-3.8%)
				(or -6.5% on 2004-05 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2005-06 is \$5.4 million (8.0%) higher than the revised estimate for 2004-05. This is mainly due to the redeployment of 26 posts for conducting land use-transport studies from Programme (5) and increased operating expenses, partly offset by deletion of two posts in 2005-06 and the full-year effect of the 2005 civil service pay cut.

##### Programme (2)

Provision for 2005-06 is \$10.2 million (3.9%) lower than the revised estimate for 2004-05. This is mainly due to deletion of 11 posts in 2005-06 and the full-year effect of the 2005 civil service pay cut.

##### Programme (3)

Provision for 2005-06 is \$0.1 million (3.2%) lower than the revised estimate for 2004-05. This is mainly due to reduced requirement of resources in 2005-06 for undertaking work related to Town Planning (Amendment) Ordinance 2004 and the full-year effect of the 2005 civil service pay cut.

##### Programme (4)

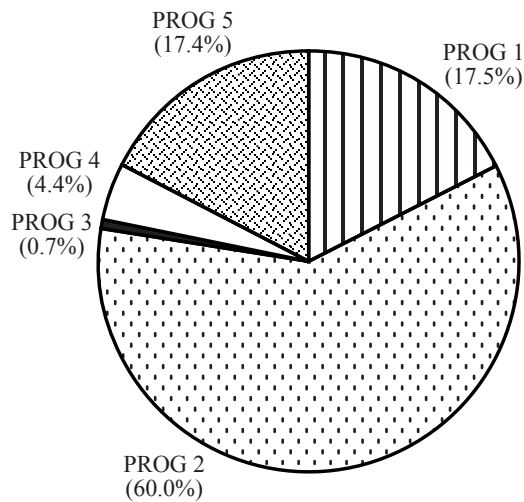
Provision for 2005-06 is the same as the revised estimate for 2004-05. Three vacant posts will be deleted in 2005-06.

##### Programme (5)

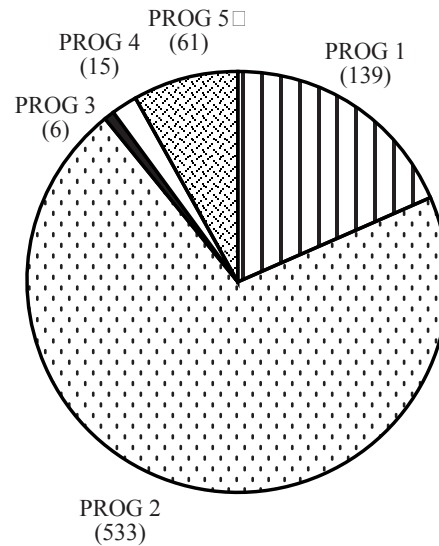
Provision for 2005-06 is \$11.6 million (13.8%) lower than the revised estimate for 2004-05. This is mainly due to the redeployment of 26 posts for conducting land use-transport studies to Programme (1), the reduced cash flow requirement of non-recurrent items and the full-year effect of the 2005 civil service pay cut.



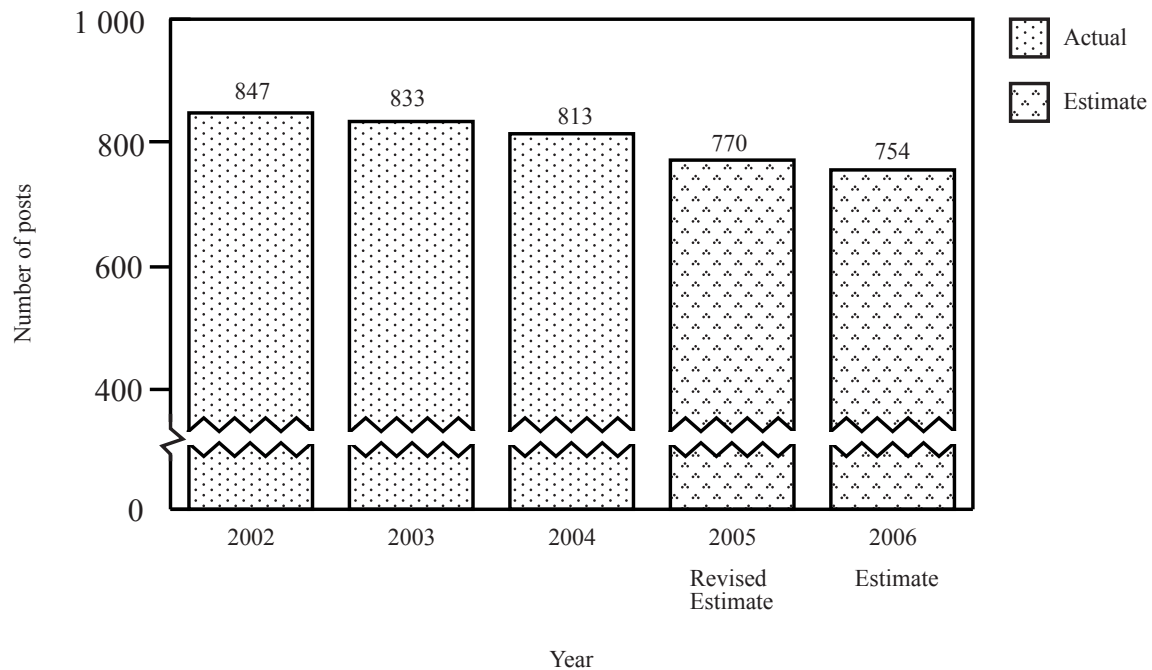
*Allocation of provision  
to programmes  
(2005-06)*



*Staff by programme  
(as at 31 March 2006)*



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



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Sub-head (Code)	Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	<b>Estimate 2005–06</b>
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000 Operational expenses .....	420,496	422,250	414,537	<b>408,614</b>
Total, Recurrent.....	420,496	422,250	414,537	<b>408,614</b>
Non-Recurrent				
700 General non-recurrent .....	6,694	15,972	12,090	<b>6,653</b>
Minor consultancy studies (block vote) .....	506	5,813	5,182	—
Total, Non-Recurrent.....	7,200	21,785	17,272	<b>6,653</b>
Total, Operating Account .....	427,696	444,035	431,809	<b>415,267</b>
<b>Capital Account</b>				
Plant, Equipment and Works				
Minor plant, vehicles and equipment (block vote) .....	998	—	—	—
Total, Plant, Equipment and Works.....	998	—	—	—
Total, Capital Account.....	998	—	—	—
Total Expenditure .....	428,694	444,035	431,809	<b>415,267</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Planning Department is \$415,267,000. This represents a decrease of \$16,542,000 against the revised estimate for 2004–05 and of \$13,427,000 against actual expenditure in 2003–04.

#### *Operating Account*

##### Recurrent

2 Provision of \$408,614,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Planning Department.

3 The establishment as at 31 March 2005 will be 770 permanent posts. It is expected that there will be a deletion of 16 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$242,779,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	388,544	380,363	373,574	356,473
- Allowances .....	3,207	5,185	4,391	3,686
- Job-related allowances .....	—	1	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	249	250	250	250
Departmental Expenses				
- General departmental expenses .....	28,496	36,451	36,320	48,203
	<u>420,496</u>	<u>422,250</u>	<u>414,537</u>	<u>408,614</u>

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	553	Hong Kong 2030: Planning Vision and Strategy .....	15,000	7,403	3,402	4,195
	559	Study on HK Residents Living in the Pearl River Delta Region.....	5,560	969	1,380	3,211
	903	Area Improvement Study for Tsim Sha Tsui .....	3,980	538	898	2,544
		Total .....	24,540	8,910	5,680	9,950