

## Head 118 — PLANNING DEPARTMENT

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

<b>Estimate 2003–04</b> .....	<b>\$466.0m</b>
<b>Establishment ceiling 2003–04</b> (notional annual mid-point salary value) representing an estimated 806 non-directorate posts as at 31 March 2003 reducing by one post to 805 posts as at 31 March 2004.....	<b>\$283.1m</b>
In addition there will be an estimated 27 directorate posts as at 31 March 2003 and as at 31 March 2004.	
<b>Capital Account commitment balance</b> .....	<b>\$26.6m</b>

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Territorial and Sub-regional Planning</b></p>	<p>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).</p>
<p><b>Programme (2) District Planning</b>  <b>Programme (3) Ordinance Review</b>  <b>Programme (4) Town Planning</b>  <b>Information Services</b>  <b>Programme (5) Technical Services</b></p>	<p>These programmes contribute to Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands).</p>

#### Detail

##### Programme (1): Territorial and Sub-regional Planning

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	96.6	113.8 (+17.8%)	94.5 (–17.0%)	<b>91.8 (–2.9%)</b>

#### *Aim*

2 The aim is to provide guidance and direction for long-term future development and investment in Hong Kong through the formulation, monitoring and revision of territorial and sub-regional planning policies and development strategies for the territory.

#### *Brief Description*

3 The Strategic Planning Section, the Sub-regional Planning Section and the Planning Standards and Studies Section of the Territorial and Sub-regional Planning Branch and the Information Systems and Land Supply Section of the Technical Services Division are responsible for the preparation and review of territorial and sub-regional development strategies. Their work involves:

- preparation and revision of the Territorial Development Strategy;
- formulation and revision of planning standards and guidelines;
- carrying out planning studies and research at territorial and sub-regional levels;
- preparation and revision of the sub-regional development strategies;
- conducting site searches for territorial and sub-regional facilities;
- formulation and revision of the Port Development Strategy;
- undertaking research, analysis and studies to establish past trends and forecast future development directions to guide development and investment in Hong Kong; and
- assessing and monitoring the supply and demand of major land uses.

4 In 2002, the department continued with the study on 'Hong Kong 2030: Planning Vision and Strategy'. The department was also heavily engaged in maintaining the momentum on other sub-regional development strategies and in monitoring 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 by other government

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departments also took up substantial staff time and resources. As a result, a number of planning studies and surveys had to be entrusted to consultants.

5 The key performance measures in respect of territorial and sub-regional planning are:

### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
surveys, reports, papers and study projects conducted and produced for territorial and sub-regional planning strategies .....	516	376	<b>295</b>
forecasts, reports and papers produced relating to matters on population distribution and supply and demand of land for major uses@ .....	455	394	<b>350</b>
site searches conducted for uses of territorial and sub-regional significance .....	24	20	<b>25</b>
planning standards and guidelines formulated or revised .....	15	6	<b>5</b>

@ A new description of “supply and demand of land for major uses” is used to replace the former description of “housing and land supply”.

### *Matters Requiring Special Attention in 2003–04*

6 During 2003–04, the department will:

- continue its work on ‘Hong Kong 2030: Planning Vision and Strategy’ to provide a framework for guiding the physical development of Hong Kong for the next 30 years;
- continue to review the planning framework for industrial land provision;
- manage five planning studies respectively on Landscape Value Mapping of Hong Kong, Planning for Pedestrians, Study on Rural Planning and Land Management in the New Territories, Feasibility Study on South Lantau and Mui Wo Development, and Review on Shopping Habits; and
- continue to provide planning input to the work of the Steering Committee for Development of the West Kowloon Cultural District.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	249.0	265.6 (+6.7%)	264.9 (–0.3%)	<b>272.5 (+2.9%)</b>

### *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 and to execute statutory and non-statutory town planning functions.

### *Brief Description*

8 The District Planning Offices, the Metro Division Headquarters, the New Territories Division Headquarters and the Urban Renewal Division of the District Planning Branch undertake forward planning, development control and planning for urban renewal in various planning districts. The Central Enforcement and Prosecution Section enforces the Town Planning Ordinance. The Town Planning Board (TPB) Section provides technical and secretariat services to the TPB and its committees. Their work involves:

- preparing and revising statutory and non-statutory plans in the territory;
- processing objections to statutory plans;
- processing planning applications and reviews;
- preparing planning briefs, planning studies, reports and programmes;
- conducting site searches for uses of district and local significance;
- assisting the Housing, Planning and Lands Bureau (HPLB) in 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;

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- undertaking enforcement and prosecution actions against unauthorised developments under the Town Planning Ordinance (TPO);
- providing planning input to the co-ordinated effort of tackling the problems of unauthorised developments and other non-conforming land uses in the New Territories;
- co-ordinating all submissions to the TPB, its committees and the Executive Council; and
- handling planning appeals and judicial reviews relating to statutory planning procedures.

9 In 2002, the department concentrated its efforts in dealing with a large number of objections to statutory plans and planning applications. Work on enforcement and prosecution against unauthorised developments continued, with 600 enforcement notices issued, and 41 defendants in respect of 13 cases successfully convicted. The department worked closely with the HPLB and the URA in the implementation of the 'Early Launch' urban renewal projects, and in the processing of the URA's corporate plan and business plan for approval by the Financial Secretary.

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

### *Targets*

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
applications for amendments to statutory plans processed within 3 months (%) .....	90§	100	100	<b>90</b>
outcome of applications for minor amendments to approved schemes notified in writing within 6 weeks (%) ...	90§	97	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 Town Planning Ordinance issued within 6 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 6 weeks (%).....	90§	100	100	<b>90</b>
development proposals processed within 3 months (%) .....	90	98	99	<b>90</b>
complaints on alleged unauthorised development investigated within 4 weeks (%).....	90	99	100	<b>90</b>

§ This is an improvement over the previous target of 85%.

### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
statutory plans submitted/gazetted and applications for amendments to statutory plans processed .....	228	765	<b>710</b>
objections to statutory plans processed .....	3 469	6 368	<b>1 500</b>
applications for minor amendments to approved schemes processed .....	319	278	<b>410</b>
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised .....	842	1 142	<b>675</b>
site searches conducted for uses of district or local significance .....	89	82	<b>80</b>
planning applications processed .....	876	782	<b>650</b>
reviews handled .....	92	84	<b>125</b>
Town Planning Appeal Board cases handled .....	4	6	<b>0</b>
lease conditions/modifications, short term tenancies/waivers processed .....	2 716	3 214	<b>2 705</b>
reports on alleged unauthorised development investigated .....	981	1 083	<b>850</b>
warning letters and enforcement/stop/reinstatement notices issued .....	1 629	1 301	<b>1 005</b>
unauthorised developments discontinued/regularised .....	309	349	<b>300</b>
prosecutions/reviews in magistracy and appeals handled.....	30	22	<b>25</b>
judicial reviews handled .....	1	0	<b>1</b>

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### *Matters Requiring Special Attention in 2003–04*

**11** During 2003–04, the department will:

- produce plans to guide development in the new towns, the new development areas, the new urban reclamation areas, 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 sub-regional development strategies;
- manage the Further Urban Design Study for Planning and Development of South East Kowloon;
- continue with enforcement action against unauthorised developments in the rural New Territories; and
- monitor the implementation of the URA's development schemes and projects in accordance with the urban renewal strategy and the URA's corporate plan.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	3.2	3.9 (+21.9%)	3.9 (0.0%)	<b>4.0 (+2.6%)</b>

### *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 Ordinance Review Unit of the Technical Services Division is responsible for keeping the TPO under review and examining the interface between the TPO and other related ordinances. This 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 Town Planning (Amendment) Bill; and
- carrying out public consultation and briefings on this matter.

**14** The existing TPO was first enacted in 1939. In February 2000, the department introduced the Town Planning Bill (the Bill) into the Legislative Council (LegCo) proposing an overhaul of the statutory planning system. Due to the complexity of the issues involved, the Bills Committee of the LegCo was not able to complete consideration of the Bill in the 1999/2000 LegCo session. The Bills Committee was dissolved in May 2000 after nine meetings. The department has critically examined the views of the public and the Bills Committee. After a careful review, it is considered more desirable to amend the TPO in stages, giving priority to those amendments which have general consensus and would produce more immediate benefits to the community, notably the need to streamline the planning procedures and to promote public participation. The department intends to introduce the Town Planning (Amendment) Bill to LegCo in 2003.

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

### *Indicators*

	2001# (Actual)	2002# (Actual)	<b>2003 (Estimate)</b>
papers and proposals prepared for amendments to the TPO ...	24	29	<b>30</b>
public briefings on amendments to the TPO .....	2	13	<b>15</b>
analyses on the submissions on amendments to the TPO .....	6	1	<b>25</b>

# Figures of 2001 and the first two quarters of 2002 include caseload in respect of the Town Planning Bill.

### *Matters Requiring Special Attention in 2003–04*

**16** During 2003–04, the department will:

- prepare for the consideration of the Amendment Bill by the LegCo;
- conduct public briefings on the Amendment Bill and examine public comments on the Amendment Bill; and
- prepare statutory notices and forms prescribed under the Amendment Bill, as well as guidance notes, guidelines and information brochures in preparation for future implementation of the Amendment Bill.

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

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	<b>2003-04 (Estimate)</b>
Financial provision (\$m)	16.8	21.8 (+29.8%)	22.0 (+0.9%)	<b>24.4 (+10.9%)</b>

#### *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 Technical Services Section of the Technical Services Division is responsible for the provision of town planning information services. This work involves:

- compiling, updating and revising planning information records;
- handling public enquiries and providing briefings for visitors on planning matters;
- formulating the department's publicity programme and overseeing its implementation;
- managing the Hong Kong Planning and Infrastructure Exhibition Gallery which was opened on 3 July 2002; and
- dealing with queries and complaints from public bodies and the general public.

**19** In 2002, the targets laid down in the department's Performance Pledges were fully achieved.

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

#### *Targets*

	Target	2001 (Actual)	2002 (Actual)	<b>2003 (Plan)</b>
straightforward written enquiries handled within 10 days (%) .....	95	99	100	<b>95</b>
complicated written enquiries handled within 3 weeks (%) .....	90	98	98	<b>90</b>
straightforward oral enquiries handled at once (%) .....	95	100	100	<b>95</b>
complicated oral enquiries handled within 3 working days (%) .....	95	100	100	<b>95</b>

#### *Indicators*

	2001 (Actual)	2002 (Actual)	<b>2003 (Estimate)</b>
written enquiries handled .....	1 794	1 434	<b>1 610</b>
oral enquiries handled .....	9 366	10 342	<b>11 340</b>
media enquiries handled .....	1 208	876	<b>1 035</b>
briefings on planning matters .....	230	241	<b>390</b>
information pamphlets/booklets published .....	25	63	<b>45</b>
hits on the website of the Planning Department .....	1 832 773	2 796 117	<b>2 980 000</b>

#### *Matters Requiring Special Attention in 2003-04*

**21** During 2003-04, the department will:

- handle public enquiries in accordance with the Performance Pledges and the Code on Access to Information; 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

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	<b>2003-04 (Estimate)</b>
Financial provision (\$m)	69.3	76.1 (+9.8%)	72.0 (-5.4%)	<b>73.3 (+1.8%)</b>

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### *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 Training Unit of the Departmental Administration Division, the Information Systems and Land Supply Section and the Technical Services Section of the Technical Services Division provide services on training, information systems and technical administration. The Transport Studies Unit, the Central Data Unit, the Urban Design Unit and the Landscape Planning Unit provide services in relation to transport, statistical data and urban design aspects respectively. Their work involves:

- providing in-service training and arranging local and overseas training courses/seminars/conferences;
- formulating the department's computerisation and information technology strategies and overseeing their implementation;
- providing technical administrative services through the preparation and revision of technical circulars, planning manual, practice notes, and papers and reports regarding technical planning matters;
- conducting land use-transport model tests and evaluating the transport performance of development options/proposals in the course of the formulation of territorial, sub-regional and district plans;
- collecting and collating data for the production of demographic, employment and other estimates and forecasts to facilitate territorial, sub-regional and district planning studies; and
- providing urban design and landscape planning inputs for development planning under the TPO and the Environmental Impact Assessment Ordinance.

24 In 2002, the objectives and targets of this programme were generally met.

25 The key performance measures in respect of technical services are:

### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
local and overseas courses/seminars/conferences organised ...	116	137	<b>120</b>
information technology projects/information systems implemented or enhanced and related papers prepared .....	276	401	<b>350</b>
special surveys, planning data forecasts and land use-transport studies carried out and reports produced .....	83	96	<b>75</b>
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals or departmental plans .....	3 483	4 038	<b>4 295</b>

### *Matters Requiring Special Attention in 2003–04*

26 During 2003–04, the department will:

- focus its efforts in providing training on six major aspects: management, language, enforcement of planning control, communication and media handling techniques, geographical information system and legal knowledge;
- continue to implement the recommendations of the departmental business study to improve the planning system and planning services to the community;
- develop a competency-based performance management system;
- examine further opportunities for electronic delivery of planning services, in particular the receipt and processing of planning applications;
- examine the patterns of cross-boundary travel; and
- further improve the assessment of land use-transport interaction of developments including the production of appropriate population and employment forecasts and enhancement of the existing cross-boundary transport forecasting models.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Territorial and Sub-regional Planning.....	96.6	113.8	94.5	<b>91.8</b>
(2) District Planning .....	249.0	265.6	264.9	<b>272.5</b>
(3) Ordinance Review.....	3.2	3.9	3.9	<b>4.0</b>
(4) Town Planning Information Services.....	16.8	21.8	22.0	<b>24.4</b>
(5) Technical Services .....	69.3	76.1	72.0	<b>73.3</b>
	434.9	481.2 (+10.6%)	457.3 (-5.0%)	<b>466.0</b> <b>(+1.9%)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2003-04 is \$2.7 million (2.9%) lower than the revised estimate for 2002-03. This is mainly due to redeployment of existing resources to Programmes 2, 4 and 5 to strengthen support to the district planning work, the dissemination of planning information to the public and the development of information technologies, partly offset by increased expenditure on new planning studies.

##### Programme (2)

Provision for 2003-04 is \$7.6 million (2.9%) higher than the revised estimate for 2002-03. This is mainly due to increase in resources re-deployed from Programme 1 for the enhancement of the district planning functions.

##### Programme (3)

Provision for 2003-04 is \$0.1 million (2.6%) higher than the revised estimate for 2002-03. This is mainly due to increased expenditure to prepare for the introduction of the Town Planning (Amendment) Bill.

##### Programme (4)

Provision for 2003-04 is \$2.4 million (10.9%) higher than the revised estimate for 2002-03. This is mainly due to increased expenditure to enhance public awareness of town planning and dissemination of planning information.

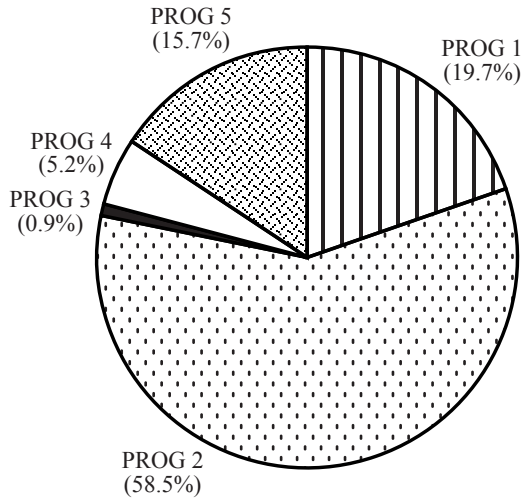
##### Programme (5)

Provision for 2003-04 is \$1.3 million (1.8%) higher than the revised estimate for 2002-03. This is mainly due to increased expenditure to support the formulation and implementation of information technology strategies, partly offset by deletion of one post in 2003-04.

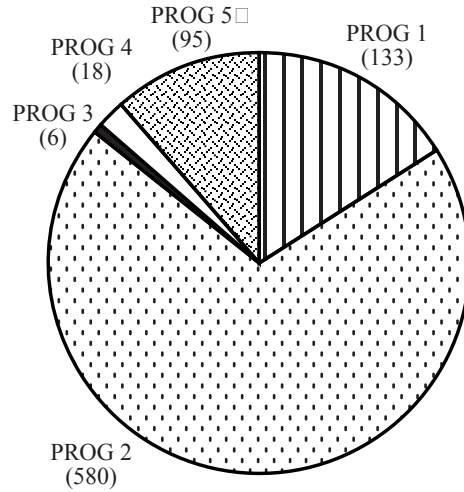
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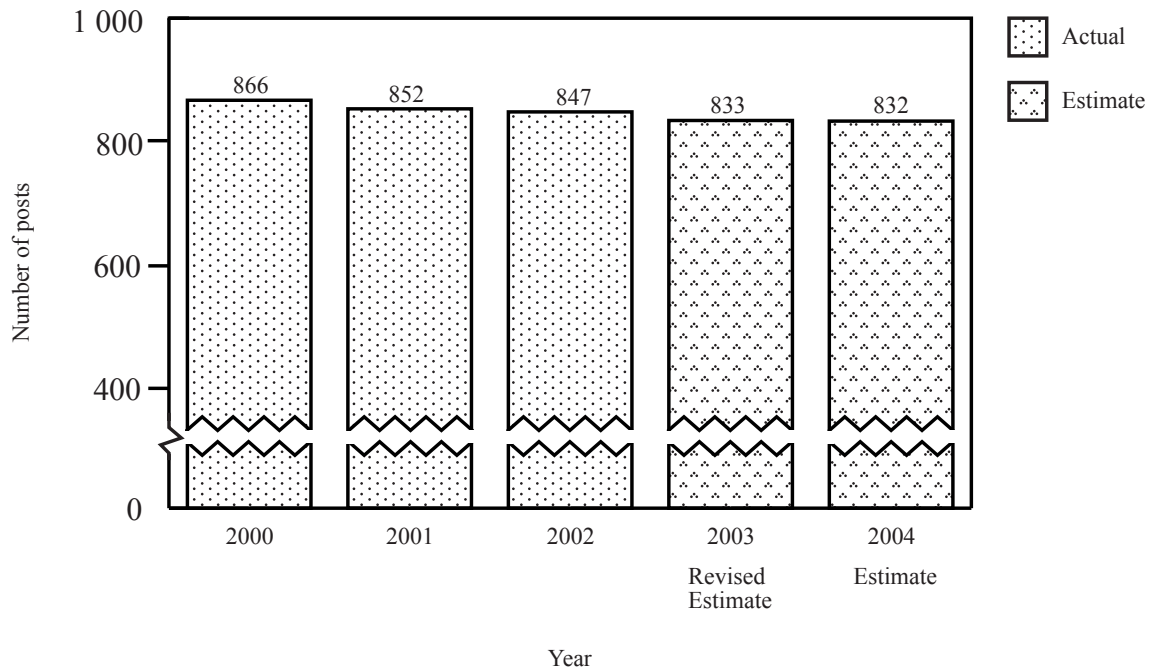
*Allocation of provision  
to programmes  
(2003-04)*



*Staff by programme  
(as at 31 March 2004)*



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





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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	<b>Estimate 2003-04</b>
	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Recurrent Account</b>				
000	Operational expenses.....	—	—	<b>446,314</b>
	Salaries .....	381,675	404,467	—
	Allowances .....	5,728	6,773	—
	Job-related allowances .....	25	27	—
	General departmental expenses .....	29,988	39,213	—
	Total, Recurrent Account .....	417,416	450,480	<b>446,314</b>
<b>Capital Account</b>				
I — Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote).....	819	256	<b>1,000</b>
	Total, Plant, Equipment and Works .....	819	256	<b>1,000</b>
II — Other Non-Recurrent				
700	General other non-recurrent .....	9,011	29,181	<b>12,644</b>
838	Minor consultancy studies (block vote).....	7,672	1,291	<b>6,000</b>
	Total, Other Non-Recurrent .....	16,683	30,472	<b>18,644</b>
	Total, Capital Account .....	17,502	30,728	<b>19,644</b>
	Total Expenditure.....	434,918	481,208	<b>465,958</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Planning Department is \$465,958,000. This represents an increase of \$8,689,000 over the revised estimate for 2002–03 and of \$31,040,000 over actual expenditure in 2001–02.

#### Recurrent Account

**2** Provision of \$446,314,000 under *Subhead 000 operational expenses* is for the salaries and allowances of staff of the Planning Department and its other operating expenses.

**3** The establishment as at 31 March 2003 will be 833 permanent posts. It is expected that one post will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$283,130,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	<b>2003–04 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	381,675	404,467	394,017	<b>403,986</b>
- Allowances.....	5,728	6,773	5,303	<b>5,515</b>
- Job-related allowances .....	25	27	—	<b>1</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	<b>210</b>
Departmental Expenses				
- General departmental expenses.....	29,988	39,213	35,496	<b>36,602</b>
	417,416	450,480	434,816	<b>446,314</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$1,000,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$744,000 (290.6%) over the revised estimate for 2002–03. This is mainly due to additional requirements for replacement of equipment.

##### Other Non-Recurrent

**6** Provision of \$6,000,000 under *Subhead 838 Minor consultancy studies (block vote)* is for engaging consultants to conduct minor studies costing above \$50,000 but not exceeding \$3,000,000 each. The provision in 2003–04 represents an increase of \$3,709,000 (161.9%) over the revised estimate for 2002–03. The increase is mainly due to additional requirements for minor studies in 2003–04.

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### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	549	Stage II Study on Review of Metroplan and the related Kowloon Density Study Review .....	10,000	7,687	750	1,563
	551	Study of Landscape Value Mapping of Hong Kong .....	4,460	357	1,791	2,312
	553	Hong Kong 2030: Planning Vision and Strategy .....	15,000	2,362	4,034	8,604
	554	Study on Planning for Pedestrians .....	3,458	1,019	1,193	1,246
	558	Publicity and Community Education Programme to promote the long term strategic planning of Hong Kong .....	1,450	40	298	1,112
	559	Study on HK Residents Living in the Pearl River Delta Region .....	5,560	—	830	4,730
	560	Study on Rural Planning and Land Management in the New Territories ..	7,000	—	—	7,000
		Total .....	46,928	11,465	8,896	26,567
			46,928	11,465	8,896	26,567