

## Head 118 — PLANNING DEPARTMENT

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

<b>Estimate 2004–05</b> .....	<b>\$444.0m</b>
<b>Establishment ceiling 2004–05</b> (notional annual mid-point salary value) representing an estimated 802 non-directorate posts as at 31 March 2004 reducing by 59 posts to 743 posts as at 31 March 2005 .....	<b>\$268.0m</b>
In addition there will be an estimated 27 directorate posts as at 31 March 2004 reducing by two posts to 25 posts as at 31 March 2005.	
<b>Commitment balance</b> .....	<b>\$25.8m</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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	91.3	91.8	80.8 (–12.0%)	<b>81.6</b> (+1.0%)
				(or –11.1% on 2003–04 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 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:

- preparing and revising the Territorial Development Strategy;
- formulating and revising planning standards and guidelines;
- carrying out planning studies and research at territorial and sub-regional levels;
- preparing and revising sub-regional development strategies;
- formulating and revising 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;
- assessing and monitoring the supply and demand of land for major land uses; and
- conducting site searches for territorial and sub-regional facilities.

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4 In 2003, 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 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 and sub-regional planning are:

### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
surveys, reports, papers and study projects conducted and produced for territorial and sub-regional planning strategies .....	376	480	410
forecasts, reports and papers produced relating to matters on population distribution and supply and demand of land for major uses .....	394	239	105
site searches conducted for uses of territorial and sub-regional significance .....	20	18	15
planning standards and guidelines formulated or revised .....	6	6	5

### *Matters Requiring Special Attention in 2004–05*

6 During 2004–05, 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 up to the year 2030; and
- manage seven planning and development studies respectively on Landscape Value Mapping of Hong Kong, Planning for Pedestrians, Study on Rural Planning and Land Management in the New Territories, Study on South Lantau and Mui Wo Development, Study on Hong Kong Port Master Plan 2020, Review on Shopping Habits, and Area Improvement Study for Tsim Sha Tsui.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	257.5	272.5	263.9 (–3.2%)	259.2 (–1.8%)
				(or –4.9% on 2003–04 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 District Planning Offices, the Metro Division Headquarters, the New Territories Division Headquarters and the Urban Design and 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 (TPO). 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;

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- 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 2003, 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 to statutory plans. Work on enforcement and prosecution against unauthorised developments continued, with 673 enforcement notices issued, and 18 defendants in respect of 16 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	2002 (Actual)	2003 (Actual)	<b>2004 (Plan)</b>
applications for amendments to statutory plans processed within three months (%).....	90	100	97	<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	100	99	<b>90</b>

### *Indicators*

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
statutory plans submitted/gazetted and applications for amendments to statutory plans processed .....	765	313	<b>275</b>
objections to statutory plans processed .....	6 368	191	<b>750</b>
applications for minor amendments to approved schemes processed .....	278	189	<b>185</b>
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised .....	1 142	1 240	<b>1 150</b>
site searches conducted for uses of district or local significance .....	82	71	<b>80</b>
planning applications processed .....	782	854	<b>750</b>
reviews handled .....	84	132	<b>95</b>
Town Planning Appeal Board cases handled .....	6	5	<b>15</b>
lease conditions/modifications, short term tenancies/waivers processed .....	3 214	2 895	<b>2 710</b>
reports on alleged unauthorised development investigated .....	1 083	1 278	<b>950</b>
warning letters and enforcement/stop/reinstatement notices issued .....	1 301	1 692	<b>1 150</b>
unauthorised developments discontinued/regularised .....	349	423	<b>320</b>
prosecutions/reviews in magistracy and appeals handled .....	22	20	<b>25</b>
judicial reviews handled .....	0	2	<b>2</b>

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### *Matters Requiring Special Attention in 2004–05*

**11** During 2004–05, 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;
- review the planning framework and infrastructural requirements for Wan Chai Development Phase II and South East Kowloon Development with a view to further minimising the extent of their respective reclamation works;
- 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**

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	3.7	4.0	4.7 (+17.5%)	<b>4.5</b> (–4.3%)
				(or +12.5% on 2003–04 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 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 introduced the Town Planning (Amendment) Bill to LegCo in May 2003. The Amendment Bill, which covers the Stage One amendments to the TPO, is being examined by a Bills Committee. We shall continue 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*

	2002# (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
papers and proposals prepared for amendments to the TPO ...	29	38	<b>30</b>
briefings on amendments to the TPO .....	13	8	<b>10</b>
analyses on the submissions on amendments to the TPO .....	1	11	<b>5</b>

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

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### *Matters Requiring Special Attention in 2004–05*

**16** During 2004–05, the department will:

- facilitate consideration and passage of the Amendment Bill by LegCo;
- prepare statutory notices and forms prescribed under the Amendment Bill, as well as guidance notes, guidelines and information brochures for implementation of the proposals in the Amendment Bill; and
- conduct consultation with key stakeholders on Stage Two amendments.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	21.3	24.4	21.0 (–13.9%)	<b>20.7</b> (–1.4%)
				(or –15.2% on 2003–04 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 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; and
- dealing with queries and complaints from public bodies and the general public.

**19** In 2003, 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	2002 (Actual)	2003 (Actual)	<b>2004 (Plan)</b>
straightforward written enquiries handled within ten days (%).....	95	100	100	<b>95</b>
complicated written enquiries handled within three weeks (%).....	90	98	99	<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*

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
written enquiries handled .....	1 434	1 297	<b>1 470</b>
oral enquiries handled .....	10 342	9 831	<b>10 975</b>
media enquiries handled .....	876	674	<b>925</b>
briefings on planning matters .....	241	375	<b>400</b>
information pamphlets/booklets published.....	63	37	<b>65</b>
hits on the website of the Planning Department .....	2 796 117	3 514 196	<b>3 432 000</b>

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### *Matters Requiring Special Attention in 2004–05*

21 During 2004–05, 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**

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	69.0	73.3	69.5 (–5.2%)	<b>78.0</b> (+12.2%)
				(or +6.4% on 2003–04 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 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, urban design and landscape planning 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 making population, employment and other 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 2003, the department carried out the Cross-boundary Travel Survey 2003 and started a consultancy study on Enhancement of the Territorial and Cross-Boundary Transport Models.

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

#### *Indicators*

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
local and overseas courses/seminars/conferences organised ...	137	127	<b>100</b>
information technology projects/information systems implemented or enhanced and related papers prepared .....	401	206	<b>210</b>
special surveys, planning data forecasts and land use-transport studies carried out and reports produced .....	96	113	<b>95</b>
urban design/landscape planning studies, reports, layout plans produced/ revised and inputs provided on development proposals or departmental plans .....	4 038	3 829	<b>2 700</b>

### *Matters Requiring Special Attention in 2004–05*

26 During 2004–05, the department will:

- focus its efforts in providing training on five major aspects: vocational training, management and general knowledge, language and communication, information technology and China Studies;

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- continue to implement the recommendations of the departmental business study to improve the planning system and planning services to the community;
- continue to 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
- update forecasts of population and employment, and of cross-boundary travel demands for use in various government activities.

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### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	<b>2004-05 (Estimate) (\$m)</b>
(1) Territorial and Sub-regional Planning .....	91.3	91.8	80.8	<b>81.6</b>
(2) District Planning .....	257.5	272.5	263.9	<b>259.2</b>
(3) Ordinance Review.....	3.7	4.0	4.7	<b>4.5</b>
(4) Town Planning Information Services.....	21.3	24.4	21.0	<b>20.7</b>
(5) Technical Services.....	69.0	73.3	69.5	<b>78.0</b>
	442.8	466.0	439.9 (-5.6%)	<b>444.0</b> <b>(+0.9%)</b>
				<b>(or -4.7% on 2003-04 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2004-05 is \$0.8 million (1.0%) higher than the revised estimate for 2003-04. This is mainly due to increased expenditure for planning studies, partly offset by deletion of nine posts in 2004-05 and the effect of 2004 and 2005 civil service pay cut.

##### Programme (2)

Provision for 2004-05 is \$4.7 million (1.8%) lower than the revised estimate for 2003-04. This is mainly due to deletion of 38 posts in 2004-05 and the effect of 2004 and 2005 civil service pay cut.

##### Programme (3)

Provision for 2004-05 is \$0.2 million (4.3%) lower than the revised estimate for 2003-04. This is mainly due to the effect of 2004 and 2005 civil service pay cut.

##### Programme (4)

Provision for 2004-05 is \$0.3 million (1.4%) lower than the revised estimate for 2003-04. This is mainly due to deletion of five posts in 2004-05 and the effect of 2004 and 2005 civil service pay cut.

##### Programme (5)

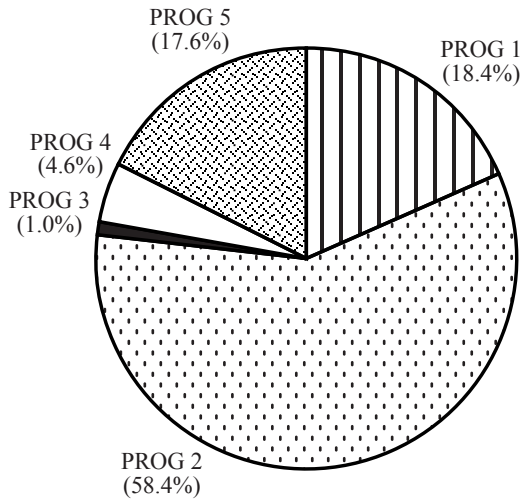
Provision for 2004-05 is \$8.5 million (12.2%) higher than the revised estimate for 2003-04. This is mainly due to increased expenditure on studies and surveys and on the implementation of information technology strategies, partly offset by net deletion of nine posts in 2004-05 and the effect of 2004 and 2005 civil service pay cut.



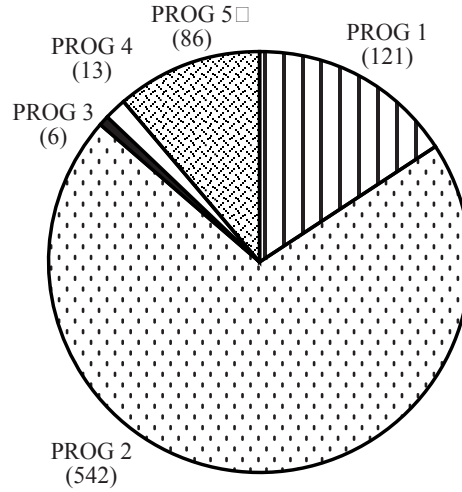
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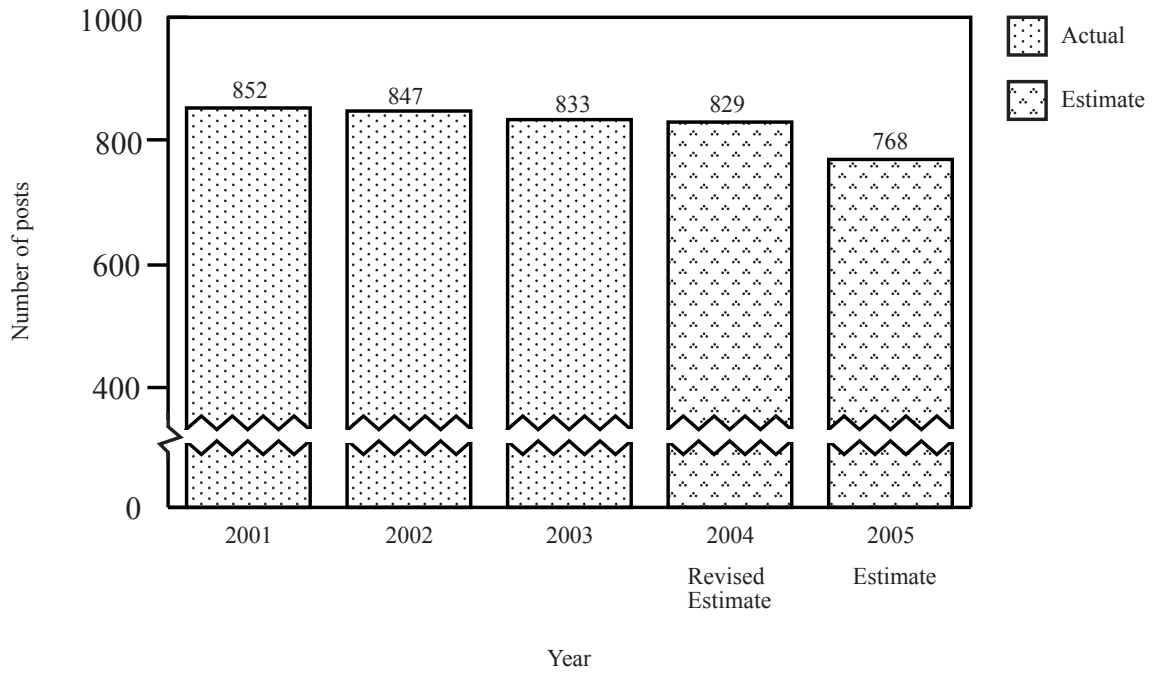
*Allocation of provision  
to programmes  
(2004-05)*



*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	<b>Estimate 2004-05</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	—	446,314	425,694	<b>422,250</b>
	Salaries .....	392,551	—	—	—
	Allowances .....	4,090	—	—	—
	General departmental expenses .....	25,607	—	—	—
	Total, Recurrent .....	422,248	446,314	425,694	<b>422,250</b>
Non-Recurrent					
700	General non-recurrent.....	18,120	12,644	12,800	<b>15,972</b>
838	Minor consultancy studies (block vote).....	2,158	6,000	448	<b>5,813</b>
	Total, Non-Recurrent .....	20,278	18,644	13,248	<b>21,785</b>
	Total, Operating Account.....	442,526	464,958	438,942	<b>444,035</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	256	1,000	998	—
	Total, Plant, Equipment and Works .....	256	1,000	998	—
	Total, Capital Account .....	256	1,000	998	—
	Total Expenditure.....	442,782	465,958	439,940	<b>444,035</b>

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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 Department is \$444,035,000. This represents an increase of \$4,095,000 over the revised estimate for 2003–04 and of \$1,253,000 over actual expenditure in 2002–03.

#### Operating Account

##### Recurrent

**2** Provision of \$422,250,000 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 2004 will be 829 permanent posts. It is expected that a net 61 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 \$267,976,000.

**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.....	392,551	403,986	389,512	<b>380,363</b>
- Allowances.....	4,090	5,515	4,350	<b>5,185</b>
- Job-related allowances .....	—	1	1	<b>1</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	210	300	<b>250</b>
Departmental Expenses				
- General departmental expenses.....	25,607	36,602	31,531	<b>36,451</b>
	422,248	446,314	425,694	<b>422,250</b>

##### Non-Recurrent

**5** Provision of \$5,813,000 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 increase of \$5,365,000 (1 197.5%) over the revised estimate for 2003–04 is mainly due to additional requirements for minor studies in 2004–05 and the low expenditure in 2003–04.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General other non-recurrent</i>				
	551	Study of Landscape Value Mapping of Hong Kong .....	4,460	1,714	1,641	1,105
	553	Hong Kong 2030: Planning Vision and Strategy .....	15,000	5,460	5,463	4,077
	554	Study on Planning for Pedestrians.....	3,458	1,600	817	1,041
	558	Publicity and Community Education Programme to promote the long term strategic planning of Hong Kong .....	1,450	348	610	492
	559	Study on HK Residents Living in the Pearl River Delta Region .....	5,560	392	891	4,277
	560	Study on Rural Planning and Land Management in the New Territories ..	7,000	—	—	7,000
	901	Review on Shopping Habits .....	3,650	—	550	3,100
	902	Cross-boundary Travel Survey 2003/04	3,590	—	2,280	1,310
	903	Area Improvement Study for Tsim Sha Tsui .....	3,980	—	548	3,432
		Total.....	48,148	9,514	12,800	25,834