

Head 118 — PLANNING DEPARTMENT

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

Estimate 2002–03	\$481.2m
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 817 non-directorate posts at 31 March 2002 reducing by seven posts to 810 posts at 31 March 2003	\$292.4m
In addition there will be an estimated 30 directorate posts at 31 March 2002 and at 31 March 2003.	
Capital Account commitment balance	\$46.2m

Controlling Officer's Report

Programmes

<p>Programme (1) Territorial and Sub-regional Planning</p> <p>Programme (2) District Planning</p> <p>Programme (3) Ordinance Review</p> <p>Programme (4) Town Planning Information Services</p> <p>Programme (5) Technical Services</p>	<p>This programme contributes to Policy Area 21: Transport (Secretary for Transport), Policy Area 22: Buildings, Lands and Planning (Secretary for Planning and Lands) and Policy Area 31: Housing (Secretary for Housing).</p> <p>These programmes contribute to Policy Area 22: Buildings, Lands and Planning (Secretary for Planning and Lands).</p>
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Detail

Programme (1): Territorial and Sub-regional Planning

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	105.0	110.9 (+5.6%)	104.6 (–5.7%)	113.8 (+8.8%)

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 are responsible for the preparation and review of territorial and sub-regional development strategies. The Housing and Land Supply Section and the Housing Task Force Section are responsible for matters contributing to land supply and flat production and matters relating to the implementation of the recommendations of the Steering Committee on Land Supply for Housing (HOUSCOM). 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;
- undertaking studies to assess the future housing demand and land supply, and redevelopment potential in the territory; and
- providing planning inputs on all matters relating to the delivery of housing sites for development.

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4 In 2001, 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 demand and supply of housing land. Management of various consultancy studies, undertaking associated public consultation exercises and providing inputs to strategic and related studies by other government 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

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
surveys, reports, papers and study projects conducted and produced for territorial and sub-regional planning strategies.....	475	516	320
forecasts, reports and papers produced relating to matters on population distribution, housing and land supply.....	398	455	495
site searches conducted for uses of territorial and sub-regional significance.....	35	24	20
planning standards and guidelines formulated or revised.....	10	15	10

Matters Requiring Special Attention in 2002–03

6 During 2002–03, 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;
- assess the future housing demand and land supply for housing;
- review the industrial zones and identify suitable alternative uses where appropriate;
- monitor the supply of long-term housing sites/areas in the HOUSCOM 13-year flat production programme;
- complete Stage II of the Review of Metroplan Study and the related Kowloon Density Study Review, including the Harbour Plan, and Focus Study on Aberdeen Harbour;
- manage four planning studies respectively on Landscape Value Mapping of Hong Kong, Planning for Pedestrians, Formulation of a Master Plan and an Implementation Strategy for the Development of an Arts District in the West Kowloon/Tsim Sha Tsui Area, and Study on Rural Planning and Land Management in the New Territories; and
- manage surveys to monitor development changes which may impact on land use planning including the usage of information technology.

Programme (2): District Planning

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	232.5	239.3 (+2.9%)	254.9 (+6.5%)	265.6 (+4.2%)

Aim

7 The aim is to provide a rational pattern of land use to promote and direct 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 Group Section, the New Territories 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 secretarial 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;

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- assisting the Planning and Lands Bureau (PLB) 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;
- undertaking enforcement and prosecution action against unauthorised development 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 2001, 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 649 enforcement notices issued, and 33 defendants in respect of 23 cases successfully convicted. The department proactively assisted the PLB in the formulation of the urban renewal strategy for the implementation of urban renewal projects and the establishment of the URA.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
applications for amendments to statutory plans processed within 3 months (%)	85	100	100	85
outcome of applications for minor amendments to approved schemes notified in writing within 6 weeks (%) ..	85	100	97	85
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	90
written notification of decision on applicant's submission for the purpose of compliance with approval conditions imposed by TPB issued within 6 weeks (%)	85	99	100	85
development proposals processed within 3 months (%).....	90	100	98	90
complaints on alleged unauthorised development investigated within 4 weeks (%)	90	99	99	90

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
statutory plans submitted/gazetted and applications for amendments to statutory plans processed	235	228	240
objections to statutory plans processed	220	3 469	4 000
applications for minor amendments to approved schemes processed.....	50	319	270
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	577	842	590
site searches conducted for uses of district or local significance	39	89	70
planning applications processed	967	876	1 000
reviews handled.....	70	92	140
Town Planning Appeal Board cases handled	5	4	8
lease conditions/modifications, short term tenancies/waivers processed	1 238	2 716	2 630
reports on alleged unauthorised development investigated	961	981	800
warning letters and enforcement/stop/reinstatement notices issued	660	1 629	850
unauthorised developments discontinued/regularised	377	309	250

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	2000 (Actual)	2001 (Actual)	2002 (Estimate)
prosecutions/reviews in magistracy and appeals handled	18	30	25
judicial reviews handled	1	1	1

Matters Requiring Special Attention in 2002–03

11 During 2002–03, 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;
- continue with enforcement action against unauthorised developments in the rural New Territories; and
- monitor the implementation of URA’s development schemes and projects to accord with the urban renewal strategy and URA’s corporate plan.

Programme (3): Ordinance Review

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	4.0	4.8 (+20.0%)	3.4 (–29.2%)	3.9 (+14.7%)

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 Bill; and
- carrying out public consultation and briefings on this matter.

14 In February 2000, the Town Planning Bill was introduced into the Legislative Council (LegCo). A series of briefings on the Bill for key stakeholders and various planning-related bodies were held. As there was insufficient time for the Bills Committee to complete consideration of the Bill in the 1999/2000 LegCo session, the Bills Committee was dissolved in May 2000. Since then, the department has been critically examining the related issues and liaising with other relevant bureaux/departments to address the concerns of the Bills Committee and the public. The Bill is being reviewed in the light of these findings before re-introducing into the LegCo.

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

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
papers and proposals prepared for the Town Planning Bill and amendments to the TPO.....	31	24	25
public briefings on the Town Planning Bill and amendments to the TPO	15	2	5
analyses on the submissions on the Town Planning Bill and amendments to the TPO	33	6	10

Matters Requiring Special Attention in 2002–03

16 During 2002–03, the department will:

- review the provisions of the Town Planning Bill in the light of the comments received;
- prepare for the re-introduction of the Bill, together with its subsidiary legislation, into the LegCo; and

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- prepare statutory notices and forms prescribed under the Bill as well as guidance notes, guidelines and information brochures for future implementation of the Bill.

Programme (4): Town Planning Information Services

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	17.2	21.3 (+23.8%)	18.7 (-12.2%)	21.8 (+16.6%)

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 Planning Information and Technical Administration Unit 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 on planning matters;
- formulating the department's publicity programme and overseeing its implementation; and
- dealing with queries and complaints from public bodies and the general public.

19 In 2001, the targets laid down in the department's Performance Pledges were generally achieved.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
straightforward written enquiries handled within 10 days (%)	95	98	99	95
complicated written enquiries handled within 3 weeks (%)	90	98	98	90
straightforward oral enquiries handled at once (%)	95	100	100	95
complicated oral enquiries handled within 3 working days (%)	95	100	100	95

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
written enquiries handled	966	1 794	1 545
oral enquiries handled	9 885	9 366	9 100
media enquiries handled	813	1 208	1 240
briefings on planning matters	175	230	305
information pamphlets/booklets published	23	25	45
hits on the website of the Planning Department	1 267 666	1 832 773	1 510 000

Matters Requiring Special Attention in 2002-03

21 During 2002-03, 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

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	62.4	70.9 (+13.6%)	74.0 (+4.4%)	76.1 (+2.8%)

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Aim

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

Brief Description

23 The Training Unit of the Departmental Administration Division, the Computer Systems and Services Unit and the Planning Information and Technical Administration Unit 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 2001, the objectives and targets of this programme were generally met.

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

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
local and overseas courses/seminars/conferences organised...	141	116	140
information technology projects/information systems implemented or enhanced and related papers prepared	203	276	310
special surveys, planning data forecasts and land use - transport studies carried out and reports produced	64	83	70
urban design/landscape planning studies, reports, layout plans produced/ revised and inputs provided on development proposals or departmental plans	3 580	3 483	3 520

Matters Requiring Special Attention in 2002-03

26 During 2002-03, the department will:

- focus its efforts in providing training on six major aspects: management, language, enforcement of planning control, public consultation 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;
- 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 incorporation of the cross-boundary transport forecasting features into the existing transport models.

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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)
(1) Territorial and Sub-regional Planning	105.0	110.9	104.6	113.8
(2) District Planning	232.5	239.3	254.9	265.6
(3) Ordinance Review	4.0	4.8	3.4	3.9
(4) Town Planning Information Services	17.2	21.3	18.7	21.8
(5) Technical Services	62.4	70.9	74.0	76.1
	421.1	447.2 (+6.2%)	455.6 (+1.9%)	481.2 (+5.6%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$9.2 million (8.8%) higher than the revised estimate for 2001-02. This is mainly due to the creation of seven posts for improving the existing rural planning and land use management practices in the New Territories and increased cashflow requirement for planning consultancy studies, partly offset by the deletion of two posts in 2002-03 under the Enhanced Productivity Programme.

Programme (2)

Provision for 2002-03 is \$10.7 million (4.2%) higher than the revised estimate for 2001-02. This is mainly due to the conversion of 21 posts from URA-funded to government-funded in 2002-03 and the creation of six posts in 2002-03, including three posts for stepping up monitoring action in the New Territories to minimise adverse environmental impacts arising from developments, two posts for setting up and maintenance of the Building Dilapidation and Rehabilitation Information System and one post for taking forward the recommendation of the Construction Industry Review Committee, partly offset by the deletion of 22 posts in 2002-03 under the Enhanced Productivity Programme and the deletion of one time-limited post in 2002-03.

Programme (3)

Provision for 2002-03 is \$0.5 million (14.7%) higher than the revised estimate for 2001-02. This is mainly due to increased expenditure to prepare for re-introduction of the Town Planning Bill into the LegCo.

Programme (4)

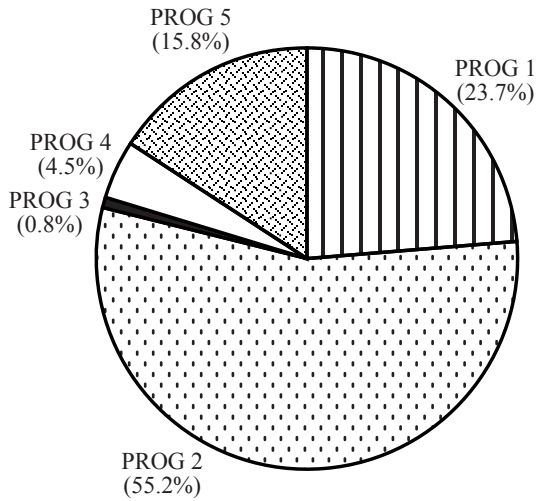
Provision for 2002-03 is \$3.1 million (16.6%) higher than the revised estimate for 2001-02. This is mainly due to the creation of three posts for stepping up the publicity and promotion of planning activities.

Programme (5)

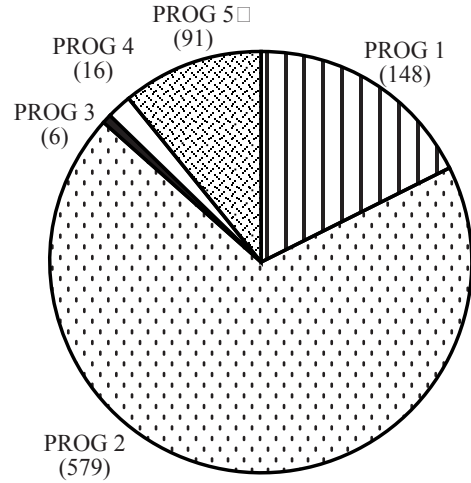
Provision for 2002-03 is \$2.1 million (2.8%) higher than the revised estimate for 2001-02. This is mainly due to the creation of two posts to provide landscape planning inputs for the Environmental Impact Assessment.

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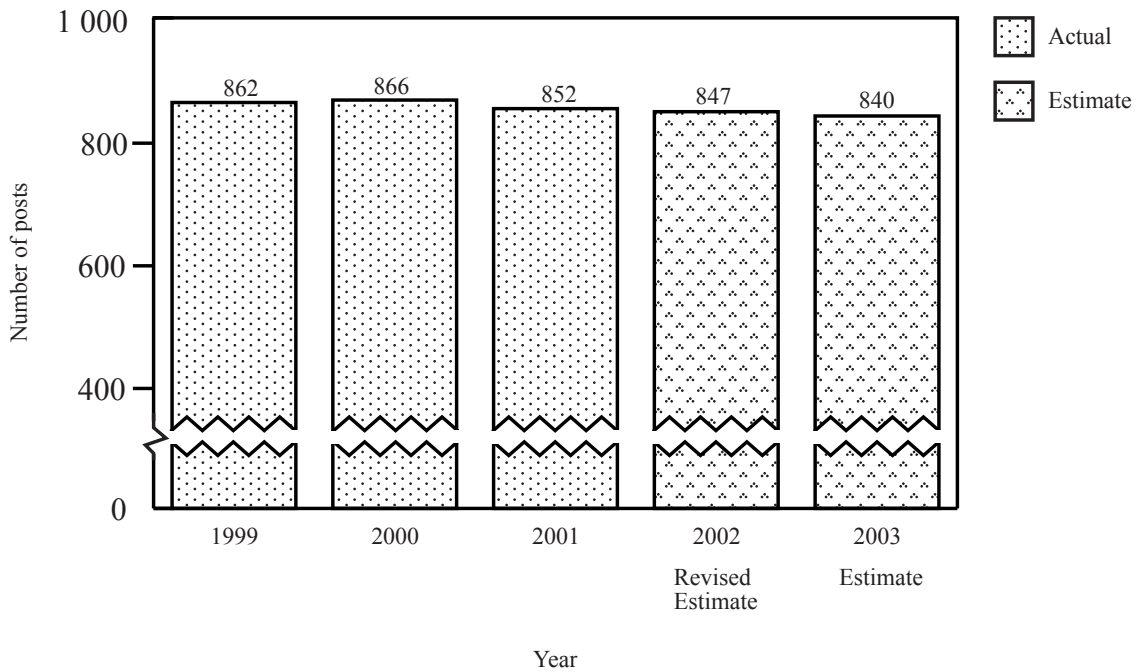
Allocation of provision to programmes (2002-03)



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	364,537	361,534	383,713	404,467
002	Allowances	5,919	8,371	6,628	6,773
007	Job-related allowances	22	22	27	27
	Total, Personal Emoluments	<u>370,478</u>	<u>369,927</u>	<u>390,368</u>	<u>411,267</u>
III — Departmental Expenses					
149	General departmental expenses	25,531	36,657	36,657	39,213
	Total, Departmental Expenses	<u>25,531</u>	<u>36,657</u>	<u>36,657</u>	<u>39,213</u>
	Total, Recurrent Account	<u>396,009</u>	<u>406,584</u>	<u>427,025</u>	<u>450,480</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	2,176	1,141	891	256
	Total, Plant, Equipment and Works	<u>2,176</u>	<u>1,141</u>	<u>891</u>	<u>256</u>
II — Other Non-Recurrent					
700	General other non-recurrent	17,071	31,834	19,996	29,181
838	Minor consultancy studies (block vote)	5,857	7,684	7,684	1,291
	Total, Other Non-Recurrent	<u>22,928</u>	<u>39,518</u>	<u>27,680</u>	<u>30,472</u>
	Total, Capital Account	<u>25,104</u>	<u>40,659</u>	<u>28,571</u>	<u>30,728</u>
	Total Expenditure	<u><u>421,113</u></u>	<u><u>447,243</u></u>	<u><u>455,596</u></u>	<u><u>481,208</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 Department is \$481,208,000. This represents an increase of \$25,612,000 over the revised estimate for 2001–02 and of \$60,095,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$411,267,000 for personal emoluments represents an increase of \$20,899,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 845 permanent posts and two supernumerary posts. It is expected that a net seven permanent posts will be deleted 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 \$292,381,000.

5 Provision of \$6,773,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$27,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$39,213,000 under *Subhead 149 General departmental expenses* represents an increase of \$2,556,000 (7.0%) over the revised estimate for 2001–02. The increase is mainly due to additional provision to employ non-civil service contract staff to provide support services and to meet additional maintenance cost and consumable requirements for new computer systems, partly offset by reduced requirement in operating expenses under the Enhanced Productivity Programme.

Capital Account

Plant, Equipment and Works

8 Provision of \$256,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$635,000 (71.3%) against the revised estimate for 2001–02. This is mainly due to reduced requirement for new equipment.

Other Non-Recurrent

9 Provision of \$1,291,000 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 2002–03 represents a decrease of \$6,393,000 (83.2%) against the revised estimate for 2001–02. The decrease is mainly due to completion of a number of minor studies in 2001–02.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	543	Setting up of a 3-D Digital Model for the Main Urban Area of Hong Kong ..	2,800	828	680	1,292
	547	Study on South East New Territories Development Strategy Review	5,000	3,815	1,144	41
	549	Stage II Study on Review of Metroplan and the related Kowloon Density Study Review	10,000	6,115	2,845	1,040
	550	Consultancy Study on Phase II of the Electronic Application Submission System and the Planning Information Management Centre.....	9,000	150	4,900	3,950
	551	Study of Landscape Value Mapping of Hong Kong	4,460	—	1,060	3,400
	552	Formulation of a Master Plan and Implementation Strategy for the Development of an Arts District in the West Kowloon/Tsim Sha Tsui Area	4,510	—	—	4,510
	553	Hong Kong 2030: Planning Vision and Strategy.....	15,000	547	3,057	11,396
	554	Study on Planning for Pedestrians	3,458	157	864	2,437
	555	Relocation of Six Offices to Shatin Government Offices	2,442	—	880	1,562
	556	To employ professional services to support the consultancy studies and projects of Planning Department	2,159	—	—	2,159
	557	Survey on Housing Aspirations of Households 2001	3,410	—	1,060	2,350
	558	Publicity and Community Education Programme to promote the long term strategic planning of Hong Kong	1,450	—	620	830
	559	Study on HK Residents Living in the Pearl River Delta Region.....	5,560	—	1,300	4,260
	560	Study on Rural Planning and Land Management in the New Territories..	7,000	—	—	7,000
		Total.....	<u>76,249</u>	<u>11,612</u>	<u>18,410</u>	<u>46,227</u>