

Head 118 — PLANNING DEPARTMENT

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

Estimate 2009–10	\$485.5m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 741 non-directorate posts as at 31 March 2009 rising by five posts to 746 posts as at 31 March 2010	\$289.8m
In addition, there will be an estimated 27 directorate posts as at 31 March 2009 reducing by two posts to 25 posts as at 31 March 2010.	
Commitment balance	\$27.0m

Controlling Officer's Report

Programmes

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

Programme (1): Territorial Planning

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	88.8	93.2	87.8 (–5.8%)	92.5 (+5.4%)
				(or –0.8% on 2008–09 Original)

Aim

2 The aim is to provide guidance and direction for long-term development and investment in Hong Kong through the formulation and revision of territorial planning policies and development strategies and the undertaking of planning studies including research with a cross-boundary dimension.

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 strategies;
- conducting land use-transport studies including land use-transport model tests, and evaluating the transport performance of development options/proposals in the course of formulating 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 2008-09, the Department completed the study on the Co-ordinated Development of the Greater Pearl River Delta Townships, the Area Improvement Plan for the Shopping Areas of Mong Kok, the Hung Hom District Study as part of the Review of the Harbour Plan, the New Cross-boundary Control Point at Liantang/Heung Yuen Wai and the Associated Connecting Roads in Hong Kong, the follow-up studies on transport infrastructure arising from the Economic Summit on 'China's 11th Five-Year Plan and the Development of Hong Kong', the Cross-boundary Travel Survey 2007, the Survey of Hong Kong People living in Shenzhen, and the Thematic Household Survey 2007- Hong Kong Residents' Experience of and Aspirations for taking up Residence in the Mainland of China. The Department was also heavily engaged in the planning study on Land Use Planning for the Closed Area. In addition, the Department continued with the monitoring of the supply and demand of land for major uses.

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas.....	370	375	365
forecasts, reports and papers produced relating to supply and demand of land for major uses	78	62	55
planning standards and guidelines formulated or revised.....	12	2	7

Matters Requiring Special Attention in 2009-10

6 During 2009-10, the Department will:

- manage the planning studies on the Land Use Planning for the Closed Area, and the Enhancement of the Lau Fau Shan Rural Township and Surrounding Areas;
- monitor the Hong Kong-Macao-Guangdong Information Database and continue with research on development issues with a cross-boundary dimension;
- manage and complete the Cross-boundary Travel Survey 2009;
- manage the integrated planning and engineering study in collaboration with the Civil Engineering and Development Department (CEDD) on North East New Territories New Development Areas;
- launch new planning studies on Hong Kong Island East Harbour-front District as part of the Review of the Harbour Plan, and the Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas; and
- launch new integrated planning and engineering studies in collaboration with CEDD on Development of Lok Ma Chau Loop and Hung Shui Kiu New Development Area.

Programme (2): District Planning

	2007-08 (Actual)	2008-09 (Original)	2008-09 (Revised)	2009-10 (Estimate)
Financial provision (\$m)	257.4	279.8	284.2 (+1.6%)	289.6 (+1.9%)
				(or +3.5% on 2008-09 Original)

Aim

7 The aim is to provide a rational pattern of land use to promote and guide development in 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;
- processing representations to statutory plans;
- processing planning applications and reviews;
- processing applications for amendment of plans;
- preparing planning briefs, planning studies, research, reports and programmes;

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- rendering district planning advice on development proposals and studies;
- conducting site searches;
- assisting the Development Bureau (DEVB) in the processing of the Urban Renewal Authority (URA)'s corporate plan and business plan and the Review of the Urban Renewal Strategy;
- 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 To deliver the policy objective of lowering the development density to improve the living environment, the Department has been reviewing the statutory plans of various districts in a progressive manner and, where justified, revising the relevant planning parameters to lower the development density. The focus of the review of statutory plans is confined mainly to the imposition of building height restrictions. In 2008, the Department has completed the review of nine statutory plans and part of two other statutory plans, and incorporated building height and other development restrictions in appropriate land use zones. In 2008, work on enforcement and prosecution against unauthorised developments continued, with 2 239 statutory notices issued for enforcement, and 187 defendants in respect of 45 cases successfully convicted. The Department worked closely with the DEVB and the URA in the implementation of urban renewal projects and the Review of the Urban Renewal Strategy, 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	2007 (Actual)	2008 (Actual)	2009 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90	99	99	90
written notification of decision on applicant's submission in relation to master layout plan for the purpose of section 4A (3) of the TPO issued within six 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 six weeks (%).....	95	100	100	95
development proposals processed within three months (%).....	90	100	100	90
complaints on alleged unauthorised development investigated within four weeks (%).....	95	100	100	95

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
statutory plans submitted/gazetted.....	82	111	120
objections/representations to statutory plans processed.....	2 058	8 083	3 620
applications for amendments to statutory plans processed.....	70	79	70
applications for amendments to approved schemes processed.....	239	298	295
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised.....	2 394	2 245	2 305
site searches conducted.....	42	57	55
applications for planning permission processed.....	747	777	790
reviews handled.....	106	86	80
Town Planning Appeal Board cases handled.....	18	2	6
lease conditions/modifications, short term tenancies/waivers processed.....	1 952	1 948	1 975

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
reports on alleged unauthorised development investigated	1 156	1 090	1 150
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued	6 182	5 747	5 900
unauthorised developments discontinued/regularised	374	379	410
prosecutions/reviews in magistracy and appeals handled.....	43	55	50
judicial reviews handled	6	1	2

Matters Requiring Special Attention in 2009–10

11 During 2009–10, the Department will:

- produce and review statutory and administrative plans to guide development and to meet changing requirements in the territory, particularly on the review of statutory plans to incorporate appropriate development restrictions to lower the development density;
- complete the statutory planning work for Wan Chai Development Phase II;
- manage and complete the Central Reclamation Urban Design Study;
- continue with enforcement action against unauthorised developments in the rural New Territories;
- continue to 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 business plan;
- continue to provide planning input to the West Kowloon Cultural District project and Kai Tak Development project; and
- continue to manage the Planning and Engineering Review of Potential Housing Sites in Tuen Mun East Area - Feasibility Study in collaboration with CEDD.

Programme (3): Ordinance Review

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	2.0	2.0	2.5 (+25.0%)	2.6 (+4.0%)
				(or +30.0% on 2008–09 Original)

Aim

12 The aim is to keep the TPO and related legislation under review, and 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 TPO; and
- carrying out public consultation and briefings on this matter.

14 The Town Planning (Amendment) Ordinance 2004 came into operation on 10 June 2005. The related TPB Guidelines have been promulgated and open TPB meetings have since then been held. The Department is overseeing the implementation of the amended TPO. To enhance the administrative procedure, the TPB website was revamped in early 2008 to enable the public to submit online comments on planning applications and representations on draft statutory plans.

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
papers and proposals prepared in relation to amendments to the TPO and implementation of the amended TPO	4	2	2
briefings on amendments to the TPO and implementation of the amended TPO	2	5	4
analyses on the submissions on amendments to the TPO and implementation of the amended TPO	0	1	1

Matters Requiring Special Attention in 2009–10

16 During 2009–10, the Department will:

- continue to monitor and review the implementation of Town Planning (Amendment) Ordinance 2004;
- continue to liaise with relevant stakeholders to solicit their views on the implementation of the Town Planning (Amendment) Ordinance 2004; and
- revise guidance notes and guidelines based on experience from the implementation of the Town Planning (Amendment) Ordinance 2004 and the feedback from relevant stakeholders.

Programme (4): Town Planning Information Services

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	14.5	15.3	16.4 (+7.2%)	17.0 (+3.7%)
				(or +11.1% on 2008–09 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 promoting awareness of town planning in Hong Kong and providing town planning information services. The work involves:

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

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
straightforward written enquiries handled within five working days (%)	95	100	100	95
complicated written enquiries handled within three weeks (%)	95	100	99	95
straightforward oral enquiries handled at once (%)	95	100	100	95
complicated oral enquiries handled within three working days (%)	95	100	100	95

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Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
written enquiries handled.....	1 349	1 882	1 700
oral enquiries handled.....	11 638	11 642	11 900
media enquiries handled.....	1 709	1 371	1 400
briefings on planning matters.....	733	582	580
information pamphlets/booklets published.....	26	21	30
hits on the website of the Planning Department.....	5 721 031	6 260 820	6 650 000

Matters Requiring Special Attention in 2009–10

20 During 2009–10, the Department will:

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	72.9	78.3	82.6 (+5.5%)	83.8 (+1.5%)
				(or +7.0% on 2008–09 Original)

Aim

21 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

22 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 on technical planning and information technology security matters;
- formulating the Department's computerisation and information technology strategies and data management systems and overseeing their implementation and ensuring their efficient and secure operation;
- managing and enhancing internet services for on-line statutory plans to serve the public and a departmental portal to share planning information with bureaux and departments;
- providing expert advice and assistance to create visual aids including three-dimensional digital models and video clips for analysis and presentation of planning concepts and proposals;
- developing and applying geographic information systems, digital mapping and remote sensing technologies to facilitate land use and land utilisation analyses;
- collecting and collating data for making population, employment and other forecasts to facilitate territorial and other levels of planning studies; and
- providing urban design and landscape planning inputs for development planning under the TPO and the Environmental Impact Assessment Ordinance.

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
local and overseas courses/seminars/conferences organised ...	130	130	120
information technology projects/information systems implemented or enhanced and related papers prepared.....	189	165	160

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
special surveys and planning data forecasts carried out and reports produced.....	17	18	20
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals or departmental plans	3 124	3 295	3 365

Matters Requiring Special Attention in 2009–10

24 During 2009–10, the Department will:

- focus its efforts on providing training on four major aspects: vocational training, management and general knowledge, language and communication as well as information technology;
- update forecasts of population and employment distribution for use in various government activities;
- manage the Feasibility Study on Urban Climatic Map and Standards for Wind Environment;
- manage consultancies for the undertaking of air ventilation assessment for major government projects and provision of advice on air ventilation assessment submissions; and
- manage a consultancy for implementing a three-dimensional modelling and visualisation system to facilitate planning decision-making and public engagement.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007-08 (Actual) (\$m)	2008-09 (Original) (\$m)	2008-09 (Revised) (\$m)	2009-10 (Estimate) (\$m)
(1) Territorial Planning	88.8	93.2	87.8	92.5
(2) District Planning	257.4	279.8	284.2	289.6
(3) Ordinance Review	2.0	2.0	2.5	2.6
(4) Town Planning Information Services	14.5	15.3	16.4	17.0
(5) Technical Services	72.9	78.3	82.6	83.8
	435.6	468.6	473.5 (+1.0%)	485.5 (+2.5%)
				(or +3.6% on 2008-09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009-10 is \$4.7 million (5.4%) higher than the revised estimate for 2008-09. This is mainly due to increase in salary provision arising from a net increase of one post, filling of vacancies and salary increments, and increase in expenses for conducting planning studies.

Programme (2)

Provision for 2009-10 is \$5.4 million (1.9%) higher than the revised estimate for 2008-09. This is mainly due to increase in salary provision arising from a net increase of two posts, filling of vacancies and salary increments, and increase in expenses for conducting planning studies and operating expenses.

Programme (3)

Provision for 2009-10 is \$0.1 million (4.0%) higher than the revised estimate for 2008-09. This is mainly due to increase in salary provision arising from the full-year effect of filling one vacancy in 2008-09.

Programme (4)

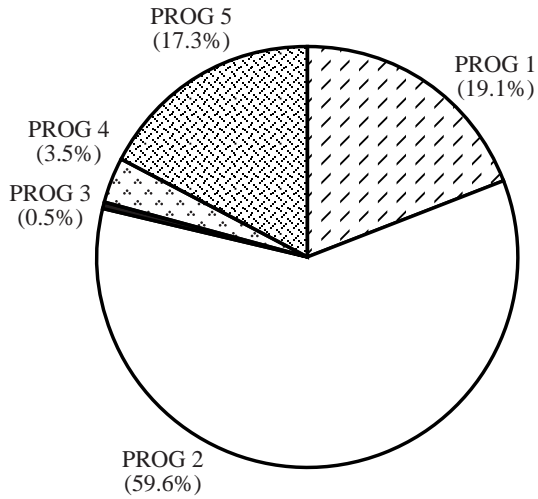
Provision for 2009-10 is \$0.6 million (3.7%) higher than the revised estimate for 2008-09. This is mainly due to increase in salary provision arising from filling of vacancies and salary increments.

Programme (5)

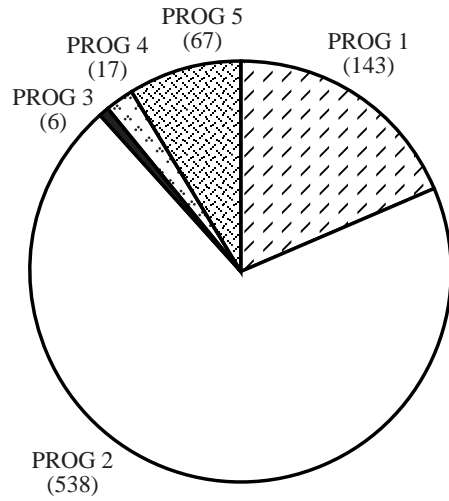
Provision for 2009-10 is \$1.2 million (1.5%) higher than the revised estimate for 2008-09. This is mainly due to the increased cash flow requirement for a non-recurrent item and increased expenditure on the implementation of information technology strategies.

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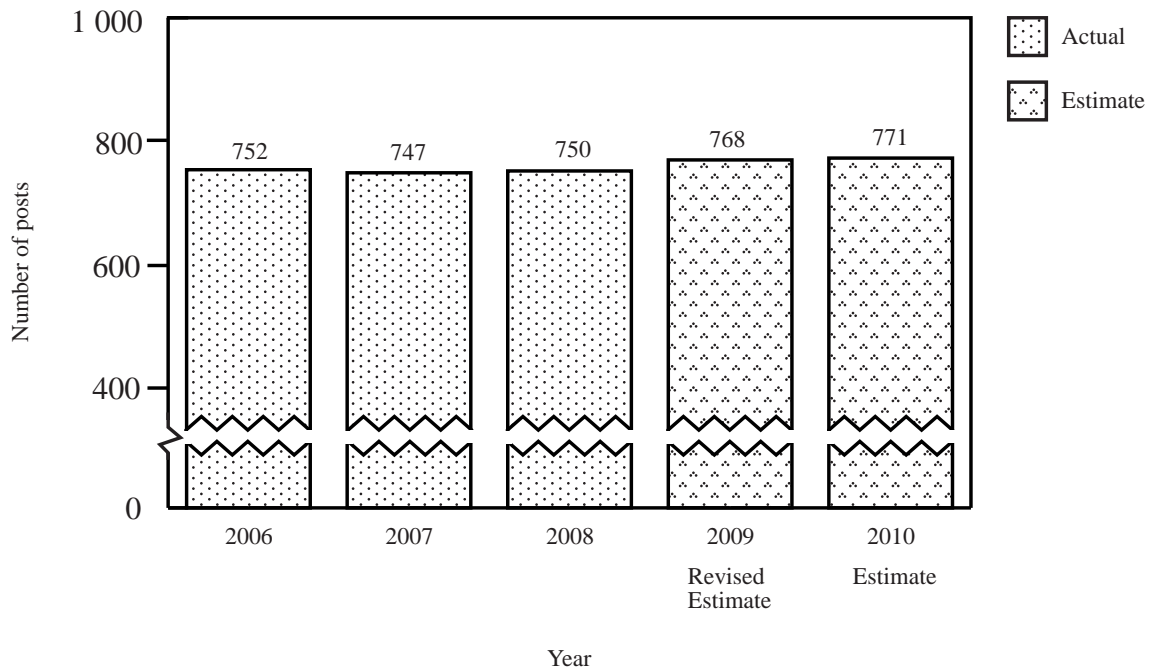
*Allocation of provision
to programmes
(2009-10)*



*Staff by programme
(as at 31 March 2010)*



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	416,026	452,169	457,044	468,407
	Total, Recurrent	<u>416,026</u>	<u>452,169</u>	<u>457,044</u>	<u>468,407</u>
Non-Recurrent					
700	General non-recurrent	19,574	16,478	16,413	17,125
	Total, Non-Recurrent	<u>19,574</u>	<u>16,478</u>	<u>16,413</u>	<u>17,125</u>
	Total, Operating Account	435,600	468,647	473,457	485,532
<hr/>					
	Total Expenditure	<u><u>435,600</u></u>	<u><u>468,647</u></u>	<u><u>473,457</u></u>	<u><u>485,532</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Planning Department is \$485,532,000. This represents an increase of \$12,075,000 over the revised estimate for 2008–09 and of \$49,932,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$468,407,000 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 2009 will be 768 permanent posts. It is expected that there will be a net increase of three permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$289,802,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	370,452	382,526	401,251	407,202
- Allowances	1,857	3,110	3,365	4,478
- Job-related allowances	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	126	64	286	426
- Civil Service Provident Fund contribution	22	442	456	778
Departmental Expenses				
- General departmental expenses	43,569	66,025	51,684	55,521
	416,026	452,169	457,044	468,407

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	559	Study on HK Residents Living in the Pearl River Delta Region	5,560	2,594	2,270	696
	915	Study on the Enhancement of the Lau Fau Shan Rural Township and Surrounding Areas - Feasibility Study	4,500	—	450	4,050
	917	Study on the Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas - Feasibility Study	5,000	—	—	5,000
	918	Hong Kong Island East Harbour-front Study - Feasibility Study	5,800	—	—	5,800
	931	Planning Study on the Co-ordinated Development of the Greater Pearl River Delta Townships.....	7,700	4,907	2,330	463
	944	Land Use Planning for the Closed Area - Feasibility Study	9,800	2,038	4,141	3,621
	945	Urban Climatic Map and Standards for Wind Environment - Feasibility Study	9,800	2,160	2,406	5,234
	968	The Central Reclamation Urban Design Study	4,450	347	2,017	2,086
		Total	<u>52,610</u>	<u>12,046</u>	<u>13,614</u>	<u>26,950</u>