

Head 118 — PLANNING DEPARTMENT

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

Estimate 2011–12	\$479.5m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 745 non-directorate posts as at 31 March 2011 rising by 19 posts to 764 posts as at 31 March 2012	\$293.3m
In addition, there will be an estimated 25 directorate posts as at 31 March 2011 rising by one post to 26 posts as at 31 March 2012.	
Commitment balance	\$6.9m

Controlling Officer's Report

Programmes

Programme (1) Territorial Planning

This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).

Programme (2) District Planning

**Programme (3) Town Planning
Information Services**

Programme (4) Technical Services

These programmes contribute to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).

Detail

Programme (1): Territorial Planning

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	88.7	98.8	90.0 (–8.9%)	83.7 (–7.0%)
				(or –15.3% on 2010–11 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 Planning 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 provision of land for major uses.

Head 118 — PLANNING DEPARTMENT

4 In 2010–11, the Department completed the planning studies on Land Use Planning for the Closed Area, Action Plan for the Bay Area of the Pearl River Estuary, Enhancement of the Lau Fau Shan Rural Township and Surrounding Areas as well as Cross-boundary Travel Survey 2009. The Department was also engaged in the planning and engineering studies on Development of Lok Ma Chau Loop and North East New Territories New Development Areas, and the studies on Hong Kong Island East Harbour-front as well as Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas. In addition, the Department continued with the assessment and monitoring of the provision of land for major uses.

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas	430	413	375
forecasts, reports and papers produced relating to supply and demand of land for major uses	73	114	115
planning standards and guidelines formulated or revised	5	4	5

Matters Requiring Special Attention in 2011–12

6 During 2011–12, the Department will:

- commence and manage the Cross-boundary Travel Survey 2011;
- monitor the Hong Kong-Macao-Guangdong Information Database and continue with research on development issues with a cross-boundary dimension;
- in collaboration with the Civil Engineering and Development Department (CEDD) manage the planning and engineering studies on Development of Lok Ma Chau Loop and North East New Territories New Development Areas;
- manage and complete the two planning studies on Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas and Hong Kong Island East Harbour-front; and
- launch the new integrated planning and engineering study in collaboration with CEDD on Hung Shui Kiu New Development Area.

Programme (2): District Planning

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)#	276.2	274.6	282.1 (+2.7%)	297.0 (+5.3%)
				(or +8.2% on 2010–11 Original)

The figures have included the provisions for the previous Programme (3) Ordinance Review as ordinance review work has been subsumed under Programme (2) District Planning.

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 (Cap. 131) (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;
- rendering district planning advice on development proposals and studies;

Head 118 — PLANNING DEPARTMENT

- 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;
- handling planning appeals and judicial reviews relating to statutory planning procedures; and
- preparing and revising guidance notes and guidelines relating to statutory planning system and practice.

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 2010, the Department has reviewed 11 statutory outline zoning plans to incorporate building height and other appropriate development restrictions in various development zones. The Department has also prepared ten development permission area (DPA) plans for rural areas previously not covered by any statutory plans. To improve the statutory planning system and practice, the Department has prepared one set of new TPB guidelines, and reviewed and revised one set of TPB guidelines and four sets of guidance notes. In 2010, work on enforcement and prosecution against unauthorised developments continued, with 2 370 statutory notices issued for enforcement, and 152 defendants in respect of 59 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90	99	100	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 the TPB issued within six weeks (%).....	95	100	100	95
development proposals processed within three months (%).....	90	100	99	90
complaints on alleged unauthorised development investigated within four weeks (%).....	95	100	100	95

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
statutory plans submitted/gazetted	94	117	130
objections/representations to statutory plans processed.....	4 352	1 303	5 000
applications for amendments to statutory plans processed.....	48	42	45
applications for amendments to approved schemes processed.....	419	492	495
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised.....	2 760	2 912	2 715
site searches conducted	81	88	85
applications for planning permission processed.....	875	904	930
reviews handled	72	102	95
Town Planning Appeal Board cases handled.....	4	5	6

Head 118 — PLANNING DEPARTMENT

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
lease conditions/modifications and short term tenancies/waivers processed	2 337	2 527	2 700
reports on alleged unauthorised development investigated	1 249	1 301	1 310
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued	5 895	5 995	6 000
unauthorised developments discontinued/regularised	371	311	260
prosecutions/reviews in magistracy and appeals handled	59	54	55
judicial reviews handled.....	0	0	0

Matters Requiring Special Attention in 2011–12

11 During 2011–12, 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 and to prepare DPA plans for enclaves not covered by country parks;
- revise existing guidance notes and guidelines and prepare new ones to improve the statutory planning system and practice;
- continue with enforcement action against unauthorised developments in the rural New Territories;
- co-ordinate the setting up of and provide professional and secretariat support to the District Urban Renewal Forum in accordance with the revised Urban Renewal Strategy;
- continue to provide planning input to the West Kowloon Cultural District project and Kai Tak Development project; and
- manage planning studies on quarry sites in Anderson Road, Lam Tei and Lamma, and a kaolin mine site in Cha Kwo Ling.

Programme (3): Town Planning Information Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	16.1	15.8	16.0 (+1.3%)	16.1 (+0.6%)
				(or +1.9% on 2010–11 Original)

Aim

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

Brief Description

13 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.

Head 118 — PLANNING DEPARTMENT

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
straightforward written enquiries handled within five working days (%).....	95	100	100	95
complicated written enquiries handled within three weeks (%)	95	100	100	95
straightforward oral enquiries handled at once (%).....	95	100	100	95
complicated oral enquiries handled within three working days (%).....	95	100	100	95

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
written enquiries handled	2 083	2 091	1 950
oral enquiries handled.....	12 995	16 202	13 400
media enquiries handled.....	1 240	1 295	1 295
briefings on planning matters.....	405	443	370
information pamphlets/booklets published	20	13	15
hits on the website of the Department.....	6 086 065	6 979 051	7 200 000

Matters Requiring Special Attention in 2011–12

15 During 2011–12, the Department will:

- continue to handle public enquiries in accordance with the Performance Pledges, the Code on Access to Information and the TPO;
- organise activities and produce publications to enhance public awareness of town planning in Hong Kong and to facilitate dissemination of planning information; and
- commence and manage a research project in the history and development of town planning in Hong Kong.

Programme (4): Technical Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	83.6	86.4	82.5 (–4.5%)	82.7 (+0.2%)
				(or –4.3% on 2010–11 Original)

Aim

16 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

17 The Department provides in-service training and services on information systems, technical administration, statistical data, urban design, air ventilation 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 as well as papers and reports on technical planning and information technology security matters;
- formulating, managing and enhancing 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;

Head 118 — PLANNING DEPARTMENT

- 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, mobile 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, landscape planning and air ventilation inputs for development planning under the TPO and tendering advice on landscape and visual impact assessments under the Environmental Impact Assessment Ordinance (Cap. 499).

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
local and overseas courses/seminars/conferences organised....	139	180	135
information technology projects/information systems implemented/enhanced and related papers prepared	159	160	160
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/departmental plans.....	3 735	3 978	4 100

Matters Requiring Special Attention in 2011–12

19 During 2011–12, 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 the Consultancy Study on Establishment of Simulated Site Wind Availability Data for Air Ventilation Assessments in Hong Kong;
- manage consultancies for the undertaking of air ventilation assessment for major government projects and provision of advice on air ventilation assessment submissions;
- manage a consultancy for implementing a mobile computing and site information system to utilise mobile technology to facilitate site survey and collection of information; and
- implement an aerial photograph information system to enable 3D visualisation of aerial photograph, taking of measurement and collection of relevant spatial data.

Head 118 — PLANNING DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Territorial Planning	88.7	98.8	90.0	83.7
(2) District Planning§	276.2	274.6	282.1	297.0
(3) Town Planning Information Services	16.1	15.8	16.0	16.1
(4) Technical Services.....	83.6	86.4	82.5	82.7
	464.6	475.6	470.6 (-1.1%)	479.5 (+1.9%)
				(or +0.8% on 2010–11 Original)

§ The figures have included the provisions for the previous Programme (3) Ordinance Review as ordinance review work has been subsumed under Programme (2) District Planning.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$6.3 million (7.0%) lower than the revised estimate for 2010–11. This is mainly due to the reduced cash flow requirement for non-recurrent items, partly offset by the increase in operating expenses.

Programme (2)

Provision for 2011–12 is \$14.9 million (5.3%) higher than the revised estimate for 2010–11. This is mainly due to the increase in salary provision arising from the net increase of 20 new posts, filling of vacancies and increase in operating expenses.

Programme (3)

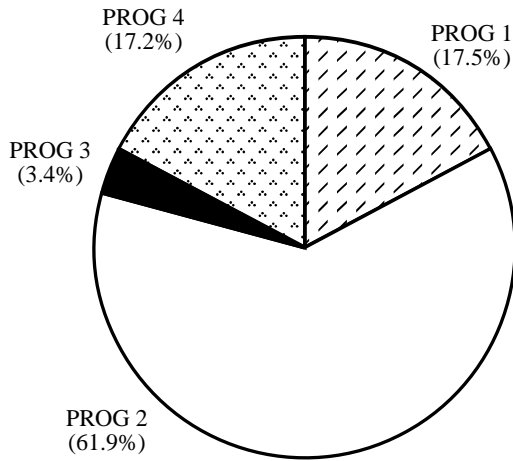
Provision for 2011–12 is \$0.1 million (0.6%) higher than the revised estimate for 2010–11. This is mainly due to the increase in operating expenses.

Programme (4)

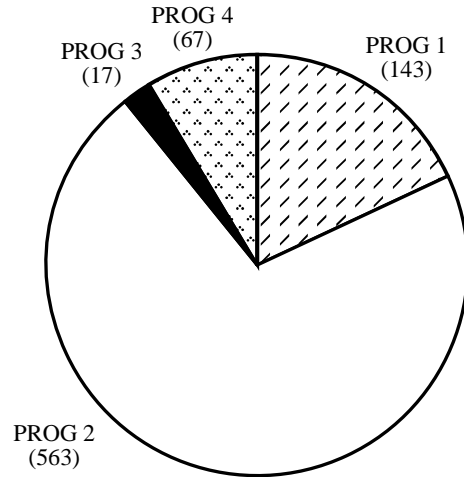
Provision for 2011–12 is \$0.2 million (0.2%) higher than the revised estimate for 2010–11. This is mainly due to the increase in operating expenses.

Head 118 — PLANNING DEPARTMENT

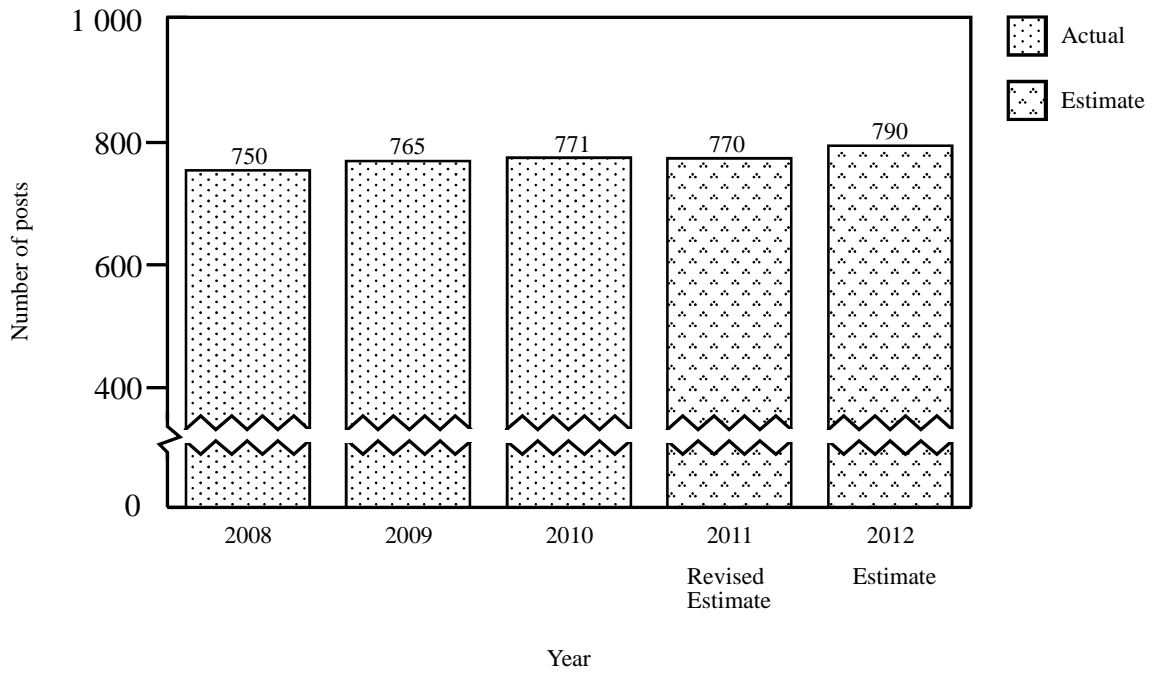
*Allocation of provision
to programmes
(2011-12)*



*Staff by programme
(as at 31 March 2012)*



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



Head 118 — PLANNING DEPARTMENT

Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	448,264	457,126	454,497	475,602
	Total, Recurrent	448,264	457,126	454,497	475,602
Non-Recurrent					
700	General non-recurrent	16,051	18,445	16,099	3,868
	Total, Non-Recurrent	16,051	18,445	16,099	3,868
	Total, Operating Account.....	464,315	475,571	470,596	479,470
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	258	—	—	—
	Total, Plant, Equipment and Works	258	—	—	—
	Total, Capital Account	258	—	—	—
	Total Expenditure	464,573	475,571	470,596	479,470

Head 118 — PLANNING DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Planning Department is \$479,470,000. This represents an increase of \$8,874,000 over the revised estimate for 2010–11 and of \$14,897,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$475,602,000 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 2011 will be 770 permanent posts. It is expected that there will be a net increase of 20 posts including one supernumerary post in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$293,326,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	401,109	395,732	398,352	412,660
- Allowances	2,401	2,976	3,257	3,859
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	489	571	588	568
- Civil Service Provident Fund contribution	769	783	1,145	2,386
Departmental Expenses				
- General departmental expenses.....	43,496	57,062	51,153	56,127
	448,264	457,126	454,497	475,602

Head 118 — PLANNING DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	917	Study on the Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas - Feasibility Study	5,000	1,993	1,314	1,693
	918	Hong Kong Island East Harbour-front Study - Feasibility Study	5,800	1,776	1,466	2,558
	945	Urban Climatic Map and Standards for Wind Environment - Feasibility Study	9,800	5,437	1,738	2,625
		Total	<u>20,600</u>	<u>9,206</u>	<u>4,518</u>	<u>6,876</u>