

Head 118 — PLANNING DEPARTMENT

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

Estimate 2012–13	\$528.5m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 764 non-directorate posts as at 31 March 2012 rising by 14 posts to 778 posts as at 31 March 2013....	\$320.8m
In addition, there will be an estimated 26 directorate posts as at 31 March 2012 rising by one post to 27 posts as at 31 March 2013.	
Commitment balance	\$7.7m

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	87.1	83.7	83.7 (—)	89.2 (+6.6%)
				(or +6.6% on 2011–12 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 (the Department) is responsible for the preparation and review of territorial development strategies and the undertaking of planning studies for development areas. The work involves:

- preparing and revising 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 development areas; and
- assessing and monitoring the provision of land for major uses.

Head 118 — PLANNING DEPARTMENT

4 In 2011, the Department completed the planning study on Hong Kong Island East Harbour-front and was engaged in further consultation and remaining work of the Study on Action Plan for the Bay Area of the Pearl River Estuary. The Department was also engaged in the planning and engineering studies on Development of Lok Ma Chau Loop, North East New Territories and Hung Shui Kiu New Development Areas 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas	413	441	415
forecasts, reports and papers produced relating to supply and demand of land for major uses	114	143	120
planning standards and guidelines formulated or revised	4	10	5

Matters Requiring Special Attention in 2012–13

6 During 2012–13, the Department will:

- manage and complete 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, North East New Territories and Hung Shui Kiu New Development Areas; and
- manage and complete the planning study on Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas.

Programme (2): District Planning

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	277.1	297.0	307.0 (+3.4%)	326.1 (+6.2%)
				(or +9.8% on 2011–12 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 (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;
- conducting site searches;

Head 118 — PLANNING DEPARTMENT

- assisting the Development Bureau (DEVB) 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;
- providing secretariat and professional support to the District Urban Renewal Forum (DURF) in accordance with the new Urban Renewal Strategy (URS);
- 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 development density. The focus of the review of statutory plans is confined mainly to the imposition of building height restrictions. In 2011, the Department reviewed one statutory outline zoning plan to incorporate building height and other appropriate development restrictions in various development zones. The Department also prepared nine 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 prepared one set of new TPB guidelines, and reviewed and revised one set of TPB guidelines. In 2011, work on enforcement and prosecution against unauthorised developments continued, with 2 367 statutory notices issued for enforcement, and 143 defendants in respect of 58 cases successfully convicted. The Department worked closely with the DEVB 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, and supported the operation of DURF.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90	100	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	99	95
development proposals processed within three months (%)	90	99	100	90
complaints on alleged unauthorised development investigated within four weeks (%).....	95	100	100	95

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
statutory plans submitted/gazetted	117	124	130
objections/representations to statutory plans processed.....	1 303	8 931#	6 000#
applications for amendments to statutory plans processed.....	42	65	55
applications for amendments to approved schemes processed.....	492	672	690
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	2 912	3 459	3 355
site searches conducted.....	88	154	155
applications for planning permission processed	904	1 017	1 015
reviews handled	102	83	95
Town Planning Appeal Board cases handled.....	5	8	10

Head 118 — PLANNING DEPARTMENT

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
lease conditions/modifications and short term tenancies/waivers processed.....	2 527	2 693	2 630
reports on alleged unauthorised development investigated.....	1 301	1 435	1 300
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued.....	5 995	5 947	5 800
unauthorised developments discontinued/regularised.....	311	280	260
prosecutions/reviews in magistracy and appeals handled	54	57	55
judicial reviews handled	0	2	9

The increase in 2011 was due to the upsurge in representations to statutory plans which were mainly related to development restrictions (such as building height restrictions) imposed on various land use zones on the plans and new development permission area plans. The figure in 2012 is estimated based on the progress of review of statutory plans.

Matters Requiring Special Attention in 2012–13

11 During 2012–13, the Department will:

- conduct land use reviews to increase housing and office land supply and undertake necessary statutory planning work to facilitate delivery of sites;
- 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 development density and to prepare DPA plans for those country park enclaves considered suitable for determining their proper uses through statutory planning;
- 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;
- continue to provide planning input to the West Kowloon Cultural District project and Kai Tak Development project;
- continue to manage planning studies on quarry sites in Anderson Road, Lamma, and a kaolin mine site in Cha Kwo Ling;
- provide professional and secretariat support to the DURF in accordance with the new URS; and
- manage an integrated planning and engineering study in collaboration with CEDD on the remaining development in Tung Chung.

Programme (3): Town Planning Information Services

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	15.9	16.1	16.5 (+2.5%)	24.6 (+49.1%)
				(or +52.8% on 2011–12 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	2010 (Actual)	2011 (Actual)	2012 (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

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
written enquiries handled.....	2 091	2 427	2 375
oral enquiries handled.....	16 202	16 636	16 525
media enquiries handled	1 295	1 417	1 485
briefings on planning matters.....	443	399	370
information pamphlets/booklets published	13	15	15
hits on the website of the Department.....	6 979 051	8 700 426	9 200 000

Matters Requiring Special Attention in 2012–13

15 During 2012–13, the Department will:

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

Programme (4): Technical Services

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	84.1	82.7	84.3 (+1.9%)	88.6 (+5.1%)
				(or +7.1% on 2011–12 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
local and overseas courses/seminars/conferences organised....	180	157	135
information technology projects/information systems implemented/enhanced and related papers prepared	160	164	165
special surveys and planning data forecasts carried out and reports produced.....	18	20	15
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals/departmental plans.....	3 978	4 368	3 815

Matters Requiring Special Attention in 2012–13

19 During 2012–13, the Department will continue to:

- 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;
- implement and manage 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 stereo-visualisation of geo-referenced aerial photograph, taking of measurement and collection of relevant spatial data.

Head 118 — PLANNING DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Territorial Planning	87.1	83.7	83.7	89.2
(2) District Planning	277.1	297.0	307.0	326.1
(3) Town Planning Information Services	15.9	16.1	16.5	24.6
(4) Technical Services	84.1	82.7	84.3	88.6
	464.2	479.5	491.5 (+2.5%)	528.5 (+7.5%)
				(or +10.2% on 2011-12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012-13 is \$5.5 million (6.6%) higher than the revised estimate for 2011-12. This is mainly due to the increase in salary provision arising from the increase of three new posts and filling of vacancies.

Programme (2)

Provision for 2012-13 is \$19.1 million (6.2%) higher than the revised estimate for 2011-12. This is mainly due to the increase in salary provision arising from the net increase of 12 new posts, filling of vacancies and increase in operating expenses.

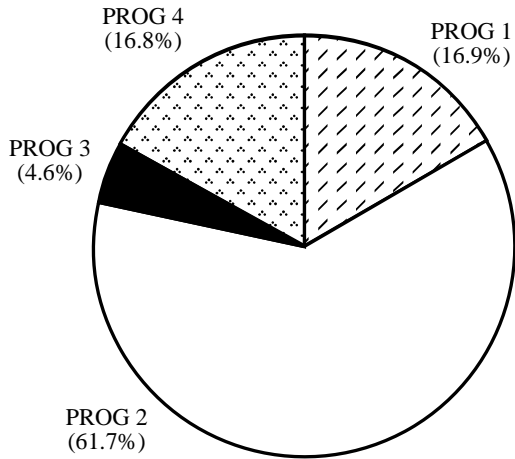
Programme (3)

Provision for 2012-13 is \$8.1 million (49.1%) higher than the revised estimate for 2011-12. This is mainly due to the additional provision for operating the permanent Hong Kong Planning and Infrastructure Exhibition Gallery and increase in operating expenses.

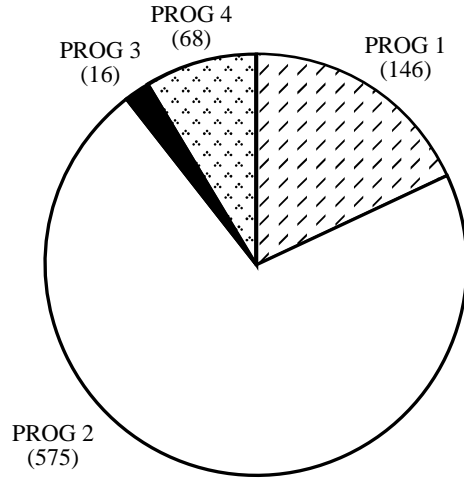
Programme (4)

Provision for 2012-13 is \$4.3 million (5.1%) higher than the revised estimate for 2011-12. This is mainly due to the increase in operating expenses and increased cash flow requirement for a non-recurrent item.

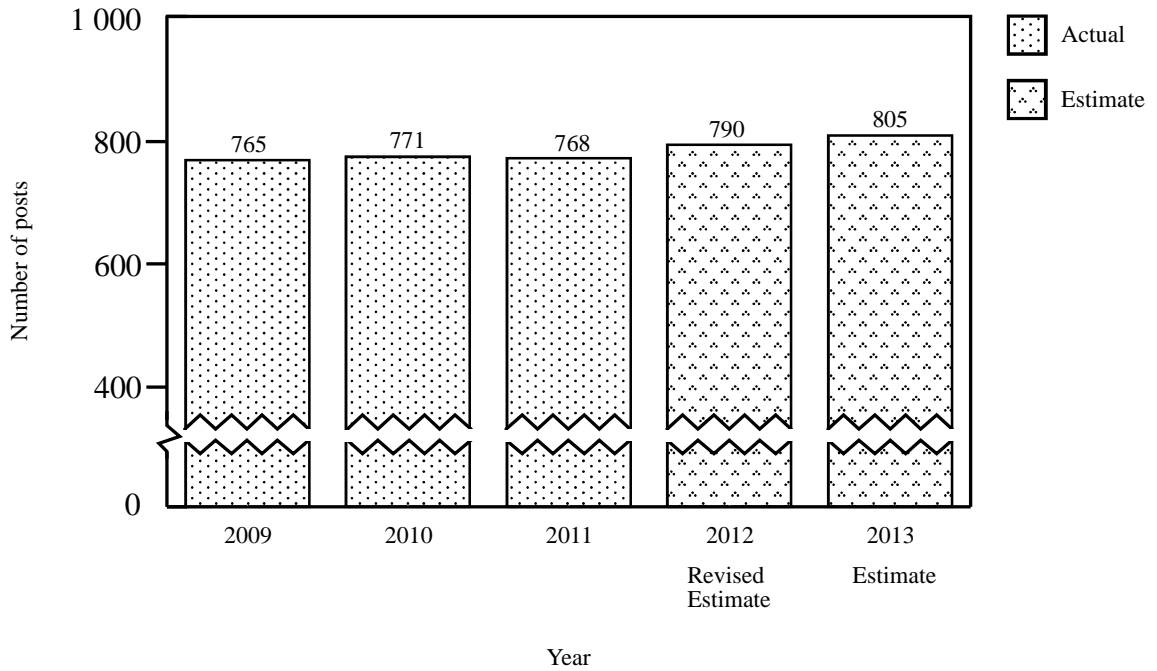
Allocation of provision to programmes (2012-13)



Staff by programme (as at 31 March 2013)



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



Head 118 — PLANNING DEPARTMENT

Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	451,579	475,602	487,654	522,749
	Total, Recurrent	<u>451,579</u>	<u>475,602</u>	<u>487,654</u>	<u>522,749</u>
Non-Recurrent					
700	General non-recurrent	12,598	3,868	3,839	5,754
	Total, Non-Recurrent	<u>12,598</u>	<u>3,868</u>	<u>3,839</u>	<u>5,754</u>
	Total, Operating Account	464,177	479,470	491,493	528,503
<hr/>					
	Total Expenditure	<u><u>464,177</u></u>	<u><u>479,470</u></u>	<u><u>491,493</u></u>	<u><u>528,503</u></u>

Head 118 — PLANNING DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Planning Department is \$528,503,000. This represents an increase of \$37,010,000 over the revised estimate for 2011–12 and of \$64,326,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$522,749,000 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 2012 will be 790 posts including one supernumerary post. It is expected that there will be a net increase of 15 posts including one supernumerary post in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$320,778,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	397,081	412,660	425,128	441,630
- Allowances	2,468	3,859	3,329	4,217
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	575	568	587	635
- Civil Service Provident Fund contribution	996	2,386	2,481	4,286
Departmental Expenses				
- General departmental expenses	50,459	56,127	56,127	71,979
	451,579	475,602	487,654	522,749

Head 118 — PLANNING DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	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	2,640	634	1,726
	945	Urban Climatic Map and Standards for Wind Environment - Feasibility Study	9,800	6,621	520	2,659
	955	Cross-boundary Travel Survey 2011	5,280	—	1,990	3,290
		Total	<u>20,080</u>	<u>9,261</u>	<u>3,144</u>	<u>7,675</u>