

Head 118 — PLANNING DEPARTMENT

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

Estimate 2013–14	\$574.4m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 778 non-directorate posts as at 31 March 2013 rising by 15 posts to 793 posts as at 31 March 2014	\$344.6m
In addition, there will be an estimated 27 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$14.8m

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	These programmes contribute to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).
Programme (3) Town Planning	
Programme (4) Technical Services	

Detail

Programme (1): Territorial Planning

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	85.8	89.2	89.4 (+0.2%)	95.0 (+6.3%)
				(or +6.5% on 2012–13 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 development 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 or 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;
- undertaking planning and urban design studies for harbourfront enhancement; and
- assessing and monitoring the provision of land for major uses.

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4 In 2012, the Department completed the Cross-boundary Travel Survey 2011, and was engaged in the remaining work of the planning study on Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas and the Study on Action Plan for the Bay Area of the Pearl River Estuary both targeted for completion in 2013. 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. In addition, the Department continued with the assessment and monitoring of the provision of land for major uses, and worked closely with the Development Bureau (DEVB) and Civil Engineering and Development Department (CEDD) on the strategy for enhancing land supply.

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas	441	598	640
forecasts, reports and papers produced relating to supply and demand of land for major uses	143	170	260
planning standards and guidelines formulated or revised	10	0#	3#

On-going work of formulation and revision of some planning standards and guidelines has straddled beyond 2012 mainly because more time is required to resolve the issues involved. The figure in 2013 is estimated based on the progress of the on-going work and the estimated number of planning standards and guidelines that need to be formulated or revised in the year.

Matters Requiring Special Attention in 2013–14

6 During 2013–14, the Department will:

- commence and manage the Cross-boundary Travel Survey 2013;
- monitor the Hong Kong-Macao-Guangdong Information Database and continue with research on development issues with a cross-boundary dimension;
- in collaboration with the 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, Kwu Tung South and Yuen Long South, and commence to explore further development opportunities in the New Territories North; and
- provide planning input to the initiative on enhancing land supply by reclamation outside Victoria Harbour and rock cavern development.

Programme (2): District Planning

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	304.9	326.1	335.1 (+2.8%)	357.9 (+6.8%)
				(or +9.8% on 2012–13 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 and comments on 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;

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- conducting site searches;
- assisting the DEVB in the processing of the Urban Renewal Authority (URA)'s corporate plan and business plan;
- processing development proposals, including development schemes and development 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);
- providing professional advice to the Harbourfront Commission and secretariat support to its task force for harbourfront enhancement initiatives;
- 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 improve overall urban planning and living environment, the Department has been reviewing the statutory plans of and preparing new statutory plans for various districts in a progressive manner. In 2012, the Department reviewed three statutory outline zoning plans to incorporate building height and other appropriate development restrictions in various development zones. The Department also prepared five development permission area (DPA) plans for rural areas previously not covered by any statutory plans and one development plan for the West Kowloon Cultural District (WKCD) to indicate the statutory land use zonings and planning restrictions for the WKCD and amended the Kai Tak Outline Zoning Plan. To improve the statutory planning system and practice, the Department reviewed and revised one set of guidance notes on hearing of representations or further representations in the plan-making process. In 2012, work on enforcement and prosecution against unauthorised developments continued, with 2 376 statutory notices issued for enforcement, and 140 defendants in respect of 37 cases successfully convicted. The Department worked closely with the DEVB and the URA in the implementation of urban renewal projects. This included processing of the URA's corporate plan and business plan for approval by the Financial Secretary, and supporting the operation of DURF including conducting planning studies, public engagement exercises and social impact assessments for the preparation of a District Urban Renewal Plan for Kowloon City.

10 In 2012–13, the Department continued to undertake a number of land use reviews on “Government, Institution or Community” and “Green Belt” sites with a view to increasing housing land supply. The Department also completed most of the work on the Planning Study on Future Land Use at Anderson Road Quarry and the Planning Review on Development of Ex-Cha Kwo Ling Kaolin Mine Site. The Department, in collaboration with CEDD, commenced the Planning and Engineering Study on Future Land Use at Ex-Lamma Quarry Area, and continued with the integrated planning and engineering study on the extension of the Tung Chung New Town development and has completed Stage 1 of the public engagement exercise.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90	100	99.8	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	99	99.9	95
development proposals processed within three months (%).....	90	100	99.9	90
complaints on alleged unauthorised development investigated within four weeks (%).....	95	100	100	95

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Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
statutory plans submitted/gazetted	124	115	105
representations/comments on statutory plans processed [^]	8 931	11 388	9 200
applications for amendments to statutory plans processed.....	65	64	65
applications for amendments to approved schemes processed	672	436	385
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	3 459	3 249	3 065
site searches conducted	154	135	160
applications for planning permission processed.....	1 017	1 081	1 010
reviews handled	83	101	95
Town Planning Appeal Board cases handled.....	8	7	7
lease conditions/modifications and short term tenancies/waivers processed.....	2 693	2 274	1 875
reports on alleged unauthorised development investigated	1 435	1 581	1 400
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued.....	5 947	5 843	5 600
unauthorised developments discontinued/regularised	280	279	260
prosecutions/reviews in magistracy and appeals handled	57	54	60
judicial reviews handled	2	6	10

[^] Revised description of previous indicator “objections/representations to statutory plans processed”.

Matters Requiring Special Attention in 2013–14

12 During 2013–14, the Department will:

- continue to conduct land use reviews to increase housing and office land supply and undertake necessary statutory planning work to facilitate delivery of sites;
- continue to produce and review statutory and administrative plans to guide development and to meet changing requirements in the territory, 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 and prosecution actions against unauthorised developments in the rural New Territories;
- continue to provide planning input to the WKCD project and Kai Tak Development project;
- manage the new round of Area Assessments of Industrial Land in the Territory;
- commence a planning and design study on the redevelopment of government sites at Sai Yee Street and Mong Kok East Station;
- commence a planning and design study on the redevelopment of Queensway Plaza;
- commence an integrated planning and engineering study in collaboration with CEDD on Tuen Mun Areas 40 and 46 and the adjoining areas;
- continue to provide professional and secretariat support to the DURF in accordance with the new URS; and
- continue to manage the integrated planning and engineering studies in collaboration with CEDD on the future land use at ex-Lamma Quarry Area and the extension of the Tung Chung New Town development.

Programme (3): Town Planning Information Services

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	17.5	24.6	24.3 (–1.2%)	27.4 (+12.8%)

(or +11.4% on
2012–13 Original)

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Aim

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

Brief Description

14 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 City 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.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
straightforward written enquiries handled within five working days (%).....	95	100	99.9	95
complicated written enquiries handled within three weeks (%)	95	99	98.5	95
straightforward oral enquiries handled at once (%).....	95	100	97.0	95
complicated oral enquiries handled within three working days (%).....	95	100	99.2	95

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
written enquiries handled.....	2 427	2 157	2 335
oral enquiries handled.....	16 636	16 853	17 025
media enquiries handled	1 417	1 419	1 455
briefings on planning matters.....	399	491	525
information pamphlets/booklets published	15	22	20
hits on the website of the Department.....	8 700 426	11 857 771	10 400 000

Matters Requiring Special Attention in 2013–14

16 During 2013–14, 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
- manage a research project on the history and development of town planning in Hong Kong.

Programme (4): Technical Services

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	82.6	88.6	91.6 (+3.4%)	94.1 (+2.7%)

(or +6.2% on
2012–13 Original)

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Aim

17 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

18 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;
- 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).

19 In 2012, the Department completed the Feasibility Study on Urban Climatic Map and Standards for Wind Environment and the Consultancy Study on Establishment of Simulated Site Wind Availability Data for Air Ventilation Assessments in Hong Kong.

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

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
local and overseas courses/seminars/conferences organised....	157	151	150
information technology projects/information systems implemented/enhanced and related papers prepared	164	173	160
special surveys and planning data forecasts carried out and reports produced.....	20	21	15
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals/departmental plans.....	4 368	4 597	4 625

Matters Requiring Special Attention in 2013–14

21 During 2013–14, the Department will:

- continue to focus its efforts on providing training in four major aspects: vocational training, management and general knowledge, language and communication as well as information technology;
- continue to update forecasts of population and employment distribution for use in various government activities;
- continue to manage consultancies for undertaking air ventilation assessment for major government projects and provision of advice on air ventilation assessment submissions; and
- implement and manage the enhancement project on web-based Geographical Information System for dissemination of statutory planning information to the public and government users.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Territorial Planning	85.8	89.2	89.4	95.0
(2) District Planning.....	304.9	326.1	335.1	357.9
(3) Town Planning Information Services	17.5	24.6	24.3	27.4
(4) Technical Services	82.6	88.6	91.6	94.1
	490.8	528.5	540.4 (+2.3%)	574.4 (+6.3%)
				(or +8.7% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$5.6 million (6.3%) higher than the revised estimate for 2012–13. This is mainly due to the increase in salary provision arising from filling of vacancies and increase in operating expenses.

Programme (2)

Provision for 2013–14 is \$22.8 million (6.8%) higher than the revised estimate for 2012–13. This is mainly due to the increase in salary provision arising from the net increase of 15 new posts, filling of vacancies, increase in operating expenses and increased cash flow requirements for non-recurrent items.

Programme (3)

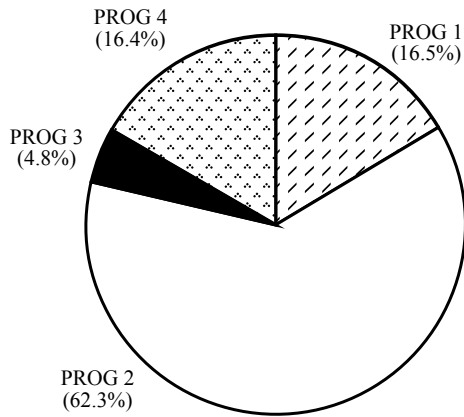
Provision for 2013–14 is \$3.1 million (12.8%) higher than the revised estimate for 2012–13. This is mainly due to the increase in operating expenses and expenses for conducting planning studies.

Programme (4)

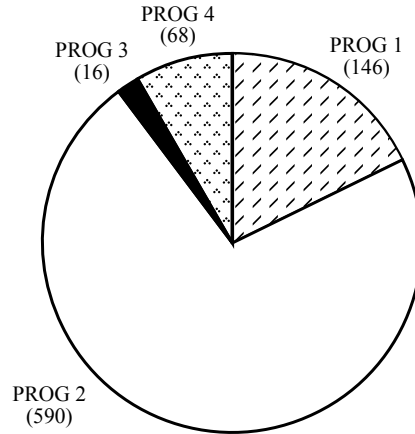
Provision for 2013–14 is \$2.5 million (2.7%) higher than the revised estimate for 2012–13. This is mainly due to the increase in operating expenses, partly offset by reduced cash flow requirement for a non-recurrent item.

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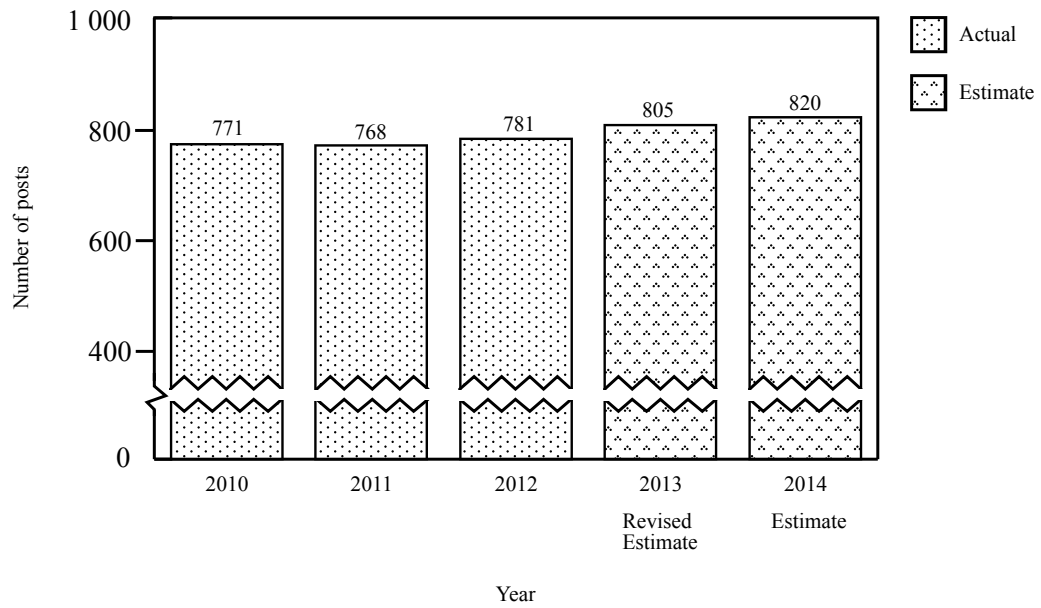
*Allocation of provision
to programmes
(2013-14)*



*Staff by programme
(as at 31 March 2014)*



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



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Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	486,959	522,749	534,781	563,117
	Total, Recurrent	<u>486,959</u>	<u>522,749</u>	<u>534,781</u>	<u>563,117</u>
Non-Recurrent					
700	General non-recurrent	3,795	5,754	5,667	11,280
	Total, Non-Recurrent	<u>3,795</u>	<u>5,754</u>	<u>5,667</u>	<u>11,280</u>
	Total, Operating Account.....	490,754	528,503	540,448	574,397
<hr/>					
	Total Expenditure	<u><u>490,754</u></u>	<u><u>528,503</u></u>	<u><u>540,448</u></u>	<u><u>574,397</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Planning Department is \$574,397,000. This represents an increase of \$33,949,000 over the revised estimate for 2012–13 and of \$83,643,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$563,117,000 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 2013 will be 805 posts including two supernumerary posts. It is expected that there will be a net increase of 15 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$344,646,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	424,510	441,630	453,614	466,922
- Allowances	2,386	4,217	3,851	5,294
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	635	635	912	1,032
- Civil Service Provident Fund contribution	2,553	4,286	4,600	5,798
Departmental Expenses				
- General departmental expenses	56,875	71,979	71,802	84,069
	486,959	522,749	534,781	563,117

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	965	Cross-boundary Travel Survey 2013	5,250	—	—	5,250
	966	Planning and Design Study on the Redevelopment of Queensway Plaza, Admiralty - Feasibility Study	4,500	—	—	4,500
	967	Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East Station - Feasibility Study	5,000	—	—	5,000
		Total	<u>14,750</u>	<u>—</u>	<u>—</u>	<u>14,750</u>