

Head 118 — PLANNING DEPARTMENT

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

Estimate 2006–07	\$426.2m
Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 725 non-directorate posts as at 31 March 2006 reducing by five posts to 720 posts as at 31 March 2007	\$240.8m
In addition, there will be an estimated 27 directorate posts as at 31 March 2006 rising by one post to 28 posts as at 31 March 2007.	
Commitment balance	\$24.5m

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: Transport (Secretary for the Environment, Transport and Works) and Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands).</p> <p>These programmes contribute to Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands).</p>
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Detail

Programme (1): Territorial Planning

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	61.2	72.8	70.8 (–2.7%)	87.1 (+23.0%)
				(or +19.6% on 2005–06 Original)

Aim

2 The aim is to provide guidance and direction for long-term development and investment in Hong Kong through the formulation, monitoring and revision of territorial planning policies and development strategies and the undertaking of planning studies for special areas.

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 Strategy;
- 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 2005, the Department continued with the study on ‘Hong Kong 2030: Planning Vision and Strategy’. The Department was also heavily engaged in various planning studies, including the Planning Study on the Co-ordinated Development of the Greater Pearl River Delta Townships, the Survey on Propensity to use Private Cars to Cross the Boundary, Review of the Harbour Plan, Pedestrian Plan for Central District and Area Improvement Study for Tsim Sha Tsui. A number of planning studies and surveys were entrusted to consultants. In addition, the Department continued with the monitoring of the supply and demand of land for major uses. Management of various consultancy studies, undertaking of associated public participation exercises, and provision of inputs to strategic and related studies conducted by other government departments took up substantial staff time and resources.

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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas.....	438	426	360
forecasts, reports and papers produced relating to supply and demand of land for major uses	150	101	95
planning standards and guidelines formulated or revised.....	0	8	9

Matters Requiring Special Attention in 2006–07

6 During 2006–07, the Department will:

- complete its work on ‘Hong Kong 2030: Planning Vision and Strategy Study’, which will provide a framework for guiding the physical development of Hong Kong up to the year 2030;
- launch two new planning studies respectively on the Frontier Closed Area and on a possible new Eastern Boundary Crossing, manage the Planning Study on the Co-ordinated Development of the Greater Pearl River Delta Townships, monitor the Hong Kong-Macao-Guangdong Information Database and continue with research on development issues with a cross-boundary dimension; and
- manage three planning and development studies respectively on Area Improvement Plan for the Shopping Areas of Mong Kok, Review of the Harbour Plan and Area Improvement Study for Tsim Sha Tsui.

Programme (2): District Planning

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	254.5	249.0	246.3 (-1.1%)	250.0 (+1.5%)
				(or +0.4% on 2005–06 Original)

Aim

7 The aim is to provide a rational pattern of land use to promote and guide development in the 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 in the territory;
- processing representations to statutory plans;
- processing planning applications and reviews;
- processing applications for amendment of plans;
- preparing planning briefs, planning studies, reports and programmes;
- conducting site searches;
- assisting the Housing, Planning and Lands Bureau (HPLB) in the review of the Urban Renewal Strategy and 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;

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- 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 The Town Planning (Amendment) Ordinance 2004 came into operation on 10 June 2005. It helps enhance the transparency of the planning system, streamline the town planning process, and strengthen the planning enforcement control over unauthorised developments in the rural New Territories. In 2005, continuous efforts were made to streamline statutory planning control through the incorporation of a revised set of Master Schedule of Notes (MSN) to statutory plans. By the end of 2005, about 90% of the statutory plans have incorporated the MSN amendments. Work on enforcement and prosecution against unauthorised developments continued, with 1 284 enforcement notices issued, and 61 defendants in respect of 24 cases successfully convicted. The Department worked closely with the HPLB 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. A central data-base of information on buildings related to urban renewal with access available to relevant departments and the URA was set up.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
applications for amendments to statutory plans processed within three months (%)	90	100	94	—@
outcome of applications for amendments to approved schemes notified in writing within six weeks (%)	90	100	98	90
written notification of decision on applicant's submission in relation to master layout plan for the purpose of s.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	99	99	90
complaints on alleged unauthorised development investigated within four weeks (%)	95#	100	100	95

@ As processing of amendments to statutory plans within three months has become a statutory requirement under section 12A of the Town Planning (Amendment) Ordinance 2004 since 10 June 2005, this target is no longer a pledged performance target of the Planning Department.

The pledged targets have been revised from 90% to 95% since October 2005.

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
statutory plans submitted/gazettedΔ	162	199	160
objections/representations to statutory plans processed	301	275	430
applications for amendments to statutory plans processedΔ....	29	50	60
applications for amendments to approved schemes processed.....	219	192	195
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	1 246	1 110	1 085
site searches conducted.....	64	49	55
applications for planning permission processed	788	880	850
reviews handled.....	117	127	130
Town Planning Appeal Board cases handled	5	3	10
lease conditions/modifications, short term tenancies/waivers processed.....	3 323	2 772	2 780

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	2004 (Actual)	2005 (Actual)	2006 (Estimate)
reports on alleged unauthorised development investigated	1 128	1 029	1 050
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued Ω	2 422	3 178	3 170
unauthorised developments discontinued/regularised	283	389	380
prosecutions/reviews in magistracy and appeals handled.....	15	28	40
judicial reviews handled	1	2	3

Δ “Statutory plans submitted/gazetted” is separated from “applications for amendments to statutory plans processed” to form two indicators. Applications for amendments to statutory plans, which were processed administratively in the past, are now processed in accordance with the statutory provision after the commencement of the Town Planning (Amendment) Ordinance 2004 on 10 June 2005.

Ω The indicator includes issue of non-statutory compliance reminders which has been put into practice after the commencement of the Town Planning (Amendment) Ordinance 2004 on 10 June 2005.

Matters Requiring Special Attention in 2006–07

11 During 2006–07, the Department will:

- implement the new provisions of the Town Planning (Amendment) Ordinance 2004;
- produce and review plans to guide development in the new towns, the new tourism areas, the existing main urban areas and the rural areas;
- revise existing district plans to meet changing requirements and achieve the objectives defined in various planning studies;
- review the planning framework and infrastructural requirements for Wan Chai Development Phase II with a view to further minimising the extent of the reclamation works;
- review the planning framework for Kai Tak Development;
- continue with enforcement action against unauthorised developments in the rural New Territories;
- 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
- continue to provide planning input to the work of the Steering Committee for Development of the West Kowloon Cultural District.

Programme (3): Ordinance Review

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	3.6	3.0	3.1 (+3.3%)	3.5 (+12.9%)
				(or +16.7% on 2005–06 Original)

Aim

12 The aim is to keep the TPO under review and initiate amendments to achieve a more open and efficient planning system and better development control in keeping with changing needs and circumstances.

Brief Description

13 The 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 Town Planning (Amendment) Ordinance 2004; and
- carrying out public consultation and briefings on this matter.

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14 To streamline the planning procedures and to promote public participation, the Government introduced the Town Planning (Amendment) Bill to the Legislative Council (LegCo) in May 2003. The Amendment Bill, which covered the “Stage One” amendments to the TPO, was passed by the LegCo in July 2004. 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 been held.

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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
papers and proposals prepared in relation to amendments to the TPO and implementation of the amended TPO§	32	5	5
briefings on amendments to the TPO and implementation of the amended TPO§.....	21	6	5
analyses on the submissions on amendments to the TPO and implementation of the amended TPO§.....	25	2	1

§ The indicators have been expanded to cover “the implementation of the amended TPO” with the commencement of the Town Planning (Amendment) Ordinance 2004 on 10 June 2005.

Matters Requiring Special Attention in 2006–07

16 During 2006–07, the Department will:

- monitor and review the implementation of Town Planning (Amendment) Ordinance 2004; and
- revise guidance notes, guidelines and information brochures based on experience from the implementation of the Town Planning (Amendment) Ordinance 2004.

Programme (4): Town Planning Information Services

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	16.6	18.3	16.9 (–7.7%)	16.7 (–1.2%)
				(or –8.7% on 2005–06 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 In 2005, the targets laid down in the Department’s Performance Pledges in handling public enquiries were fully achieved.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
straightforward written enquiries handled within five working days (%) ^β	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

β The pledged target has been revised from ten days to five working days since October 2005.

The pledged target has been revised from 90% to 95% since October 2005.

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
written enquiries handled.....	1 787	1 553	1 585
oral enquiries handled.....	9 220	8 878	8 745
media enquiries handled.....	735	773	805
briefings on planning matters.....	656	664	670
information pamphlets/booklets published.....	23	26	25
hits on the website of the Planning Department.....	3 768 512	4 398 505	4 750 000

Matters Requiring Special Attention in 2006–07

21 During 2006–07, 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	83.5	72.2	64.8 (–10.2%)	68.9 (+6.3%)
				(or –4.6% on 2005–06 Original)

Aim

22 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

23 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 regarding technical planning matters;
- formulating the Department's computerisation and information technology strategies and data management systems and overseeing their implementation;
- managing and enhancing internet services for on-line statutory plans and a departmental portal to share planning information with bureaux and departments;

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- providing expert advice and assistance to create visual aids including three-dimensional and video clips for 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 planning studies; and
- providing urban design and landscape planning inputs for development planning under the TPO and the Environmental Impact Assessment Ordinance.

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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
local and overseas courses/seminars/conferences organised ...	115	116	120
information technology projects/information systems implemented or enhanced and related papers prepared.....	159	140	145
special surveys and planning data forecasts carried out and reports produced.....	62	23	15
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals or departmental plans	2 524	3 964	3 600

Matters Requiring Special Attention in 2006–07

25 During 2006–07, the Department will:

- focus its efforts in providing training on four major aspects: vocational training, management and general knowledge, language and communication and information technology;
- update forecasts of population and employment distribution for use in various government activities; and
- manage the study of Urban Climatic Map and Standards for Wind Environment.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	2006-07 (Estimate) (\$m)
(1) Territorial Planning	61.2	72.8	70.8	87.1
(2) District Planning	254.5	249.0	246.3	250.0
(3) Ordinance Review.....	3.6	3.0	3.1	3.5
(4) Town Planning Information Services	16.6	18.3	16.9	16.7
(5) Technical Services	83.5	72.2	64.8	68.9
	419.4	415.3	401.9 (-3.2%)	426.2 (+6.0%)
				(or +2.6% on 2005-06 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006-07 is \$16.3 million (23.0%) higher than the revised estimate for 2005-06. This is mainly due to increased expenditure on planning studies and increased operating expenses on cross-boundary related work.

Programme (2)

Provision for 2006-07 is \$3.7 million (1.5%) higher than the revised estimate for 2005-06. This is mainly due to increased operating expenses on development of the West Kowloon Cultural District, partly offset by a net deletion of four posts in 2006-07.

Programme (3)

Provision for 2006-07 is \$0.4 million (12.9%) higher than the revised estimate for 2005-06. This is mainly due to increased operating expenses on implementation of the Town Planning (Amendment) Ordinance 2004.

Programme (4)

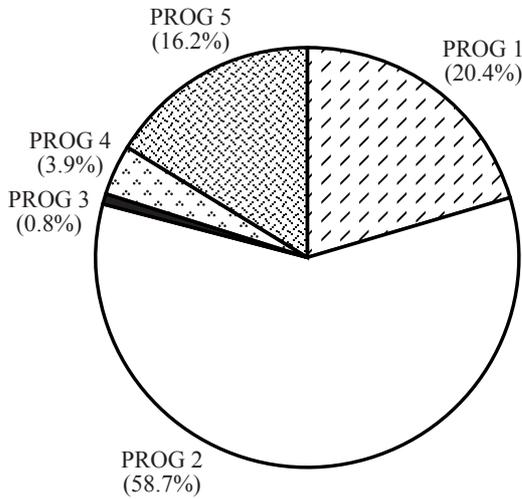
Provision for 2006-07 is \$0.2 million (1.2%) lower than the revised estimate for 2005-06. This is mainly due to decrease in operating expenses.

Programme (5)

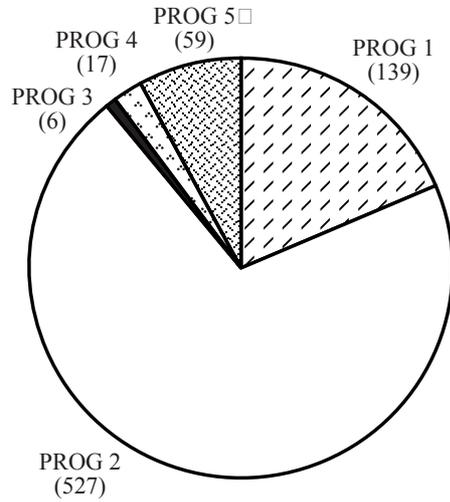
Provision for 2006-07 is \$4.1 million (6.3%) higher than the revised estimate for 2005-06. This is mainly due to increased expenditure on studies and surveys and on the implementation of information technology strategies.

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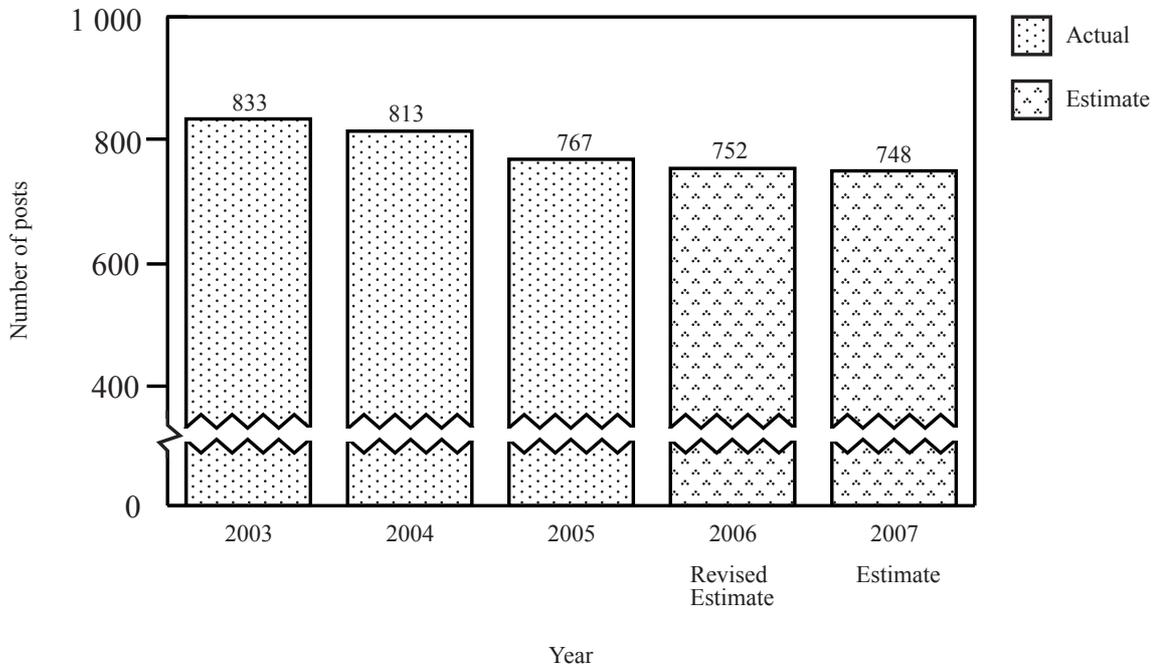
*Allocation of provision
to programmes
(2006-07)*



*Staff by programme
(as at 31 March 2007)*



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	407,372	408,614	395,678	411,009
	Total, Recurrent.....	407,372	408,614	395,678	411,009
Non-Recurrent					
700	General non-recurrent.....	7,347	6,653	6,269	15,230
	Minor consultancy studies (block vote).....	4,700	—	—	—
	Total, Non-Recurrent.....	12,047	6,653	6,269	15,230
	Total, Operating Account.....	419,419	415,267	401,947	426,239
Total Expenditure					
		419,419	415,267	401,947	426,239

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Planning Department is \$426,239,000. This represents an increase of \$24,292,000 over the revised estimate for 2005–06 and of \$6,820,000 over actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$411,009,000 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 2006 will be 752 permanent posts. It is expected that there will be a net deletion of five permanent posts and creation of one supernumerary post in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$240,792,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	372,665	356,473	350,176	356,884
- Allowances	2,978	3,686	2,665	3,523
- Job-related allowances	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	226	250	204	207
Departmental Expenses				
- General departmental expenses	31,503	48,203	42,631	50,393
	407,372	408,614	395,678	411,009

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
553	Hong Kong 2030: Planning Vision and Strategy		15,000	7,983	491	6,526
559	Study on HK Residents Living in the Pearl River Delta Region		5,560	1,297	1,600	2,663
903	Area Improvement Study for Tsim Sha Tsui		3,980	1,436	492	2,052
927	Area Improvement Plan for the Shopping Areas of Mong Kok		5,130	—	513	4,617
928	Cross-boundary Travel Survey 2005		3,310	—	11	3,299
931	Planning Study on the Co-ordinated Development of the Greater PRD Townships		7,700	—	2,310	5,390
	Total		<u>40,680</u>	<u>10,716</u>	<u>5,417</u>	<u>24,547</u>