

Head 118 — PLANNING DEPARTMENT

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

Estimate 2007–08	\$436.3m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 721 non-directorate posts as at 31 March 2007 rising by five posts to 726 posts as at 31 March 2008.....	\$242.4m
In addition, there will be an estimated 27 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$41.3m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	67.5	87.1	80.8 (–7.2%)	94.5 (+17.0%)
				(or +8.5% on 2006–07 Original)

Aim

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

Brief Description

3 The Department is responsible for the preparation and review of territorial development strategies and the undertaking of planning studies for special areas. The work involves:

- preparing and revising the Territorial Development 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 2006, 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, the Cross-boundary Travel Survey 2006, Hung Hom District Study as part of the Review of the Harbour Plan, and Area Improvement Plan for the Shopping Areas of Mong Kok. A number of these 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

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas.....	426	284	305
forecasts, reports and papers produced relating to supply and demand of land for major uses.....	101	112	115
planning standards and guidelines formulated or revised.....	8	7	9

Matters Requiring Special Attention in 2007–08

6 During 2007–08, the Department will:

- follow up on the ‘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 a new survey on the Hong Kong residents living in Shenzhen areas, manage the planning studies on the Frontier Closed Area, the Co-ordinated Development of the Greater Pearl River Delta Townships, a New Cross-boundary Control Point at Liantang/Heung Yuen Wai and the Associated Connecting Roads in Hong Kong to the New Cross-boundary Control Point, monitor the Hong Kong-Macao-Guangdong Information Database and continue with research on development issues with a cross-boundary dimension;
- embark on the Cross-boundary Travel Survey 2007; and
- continue to manage two planning and development studies respectively on Area Improvement Plan for the Shopping Areas of Mong Kok, and Hung Hom District Study as part of the Review of the Harbour Plan.

Programme (2): District Planning

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	240.2	250.0	247.8 (–0.9%)	254.0 (+2.5%)
				(or +1.6% on 2006–07 Original)

Aim

7 The aim is to provide a rational pattern of land use to promote and guide development in different parts of the territory through the execution of various statutory and non-statutory town planning functions at the district level.

Brief Description

8 The Department undertakes forward planning, development control and planning for urban renewal in various planning districts, enforces the Town Planning Ordinance (TPO), and provides technical and secretariat services to the Town Planning Board (TPB) and its committees. The work involves:

- preparing and revising statutory and non-statutory plans;
- processing representations to statutory plans;
- processing planning applications and reviews;
- processing applications for amendment of plans;
- preparing planning briefs, planning studies, reports and programmes;
- conducting site searches;

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- assisting the Housing, Planning and Lands Bureau (HPLB) 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;
- 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. Since 2003, continuous efforts have been 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 2006, about 95% of the statutory plans have incorporated the MSN amendments. In 2006, work on enforcement and prosecution against unauthorised developments continued, with 1 248 enforcement notices issued, and 107 defendants in respect of 36 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.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
applications for amendments to statutory plans processed within three months (%)	90	94	—@	—@
outcome of applications for amendments to approved schemes notified in writing within six weeks (%)	90	98	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 TPB issued within six weeks (%)	95	100	100	95
development proposals processed within three months (%)	90	99	100	90
complaints on alleged unauthorised development investigated within four weeks (%)	95	100	99	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.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
statutory plans submitted/gazetted.....	199	205	165
objections/representations to statutory plans processed	275	340	1 910
applications for amendments to statutory plans processed	50	47	60
applications for amendments to approved schemes processed	192	207	215
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	1 110	1 921	1 800
site searches conducted	49	28	25
applications for planning permission processed	880	787	820
reviews handled	127	111	95
Town Planning Appeal Board cases handled	3	13	20

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
lease conditions/modifications, short term tenancies/waivers processed	2 772	2 200	2 310
reports on alleged unauthorised development investigated	1 029	1 028	1 050
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued	3 178	3 980	3 800
unauthorised developments discontinued/regularised	389	380	380
prosecutions/reviews in magistracy and appeals handled	28	43	40
judicial reviews handled	2	2	2

Matters Requiring Special Attention in 2007–08

11 During 2007–08, the Department will:

- produce and review plans to guide development in the new towns, 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 and start the statutory planning process;
- complete the statutory planning process for Kai Tak Development;
- refine the urban design framework for Central Reclamation and prepare planning/design briefs for key development sites;
- 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 business plan; and
- continue to provide planning input to the West Kowloon Cultural District project.

Programme (3): Ordinance Review

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	2.9	3.5	2.4 (–31.4%)	2.3 (–4.2%)
				(or –34.3% on 2006–07 Original)

Aim

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

Brief Description

13 The Department is responsible for keeping the TPO under review and examining the interface between the TPO and other related ordinances. The work involves:

- reviewing the existing statutory planning system and practice;
- formulating proposals and preparing drafting instructions for any amendments to the existing TPO;
- undertaking work related to the implementation of Town Planning (Amendment) Ordinance 2004; and
- carrying out public consultation and briefings on this matter.

14 The Town Planning (Amendment) Ordinance 2004 came into operation on 10 June 2005. The related TPB Guidelines have been promulgated and open TPB meetings have since been held. The Department is overseeing the implementation of the amended TPO. The fee proposals on planning applications have been considered by the Legislative Council Panel on Planning, Lands and Works. The Fees Regulation is under preparation.

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
papers and proposals prepared in relation to amendments to the TPO and implementation of the amended TPO	5	7	5
briefings on amendments to the TPO and implementation of the amended TPO	6	5	5
analyses on the submissions on amendments to the TPO and implementation of the amended TPO	2	2	1

Matters Requiring Special Attention in 2007–08

16 During 2007–08, the Department will:

- continue to monitor and review the implementation of Town Planning (Amendment) Ordinance 2004;
- revise guidance notes and guidelines based on experience from the implementation of the Town Planning (Amendment) Ordinance 2004; and
- finalise the fee proposals on planning applications and prepare the Town Planning (Fees) Regulation.

Programme (4): Town Planning Information Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	15.1	16.7	13.9 (–16.8%)	14.0 (+0.7%)
				(or –16.2% on 2006–07 Original)

Aim

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

Brief Description

18 The Department is responsible for promoting awareness of town planning in Hong Kong and providing town planning information services. The work involves:

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

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
straightforward written enquiries handled within five working days (%)	95	100	99	95
complicated written enquiries handled within three weeks (%)	95	99	99	95
straightforward oral enquiries handled at once (%)	95	100	100	95
complicated oral enquiries handled within three working days (%)	95	100	100	95

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Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
written enquiries handled	1 553	1 381	1 435
oral enquiries handled	8 878	11 000	11 430
media enquiries handled	773	1 139	1 130
briefings on planning matters	664	759	700
information pamphlets/booklets published	26	10	20
hits on the website of the Planning Department	4 398 505	5 449 919	5 700 000

Matters Requiring Special Attention in 2007–08

20 During 2007–08, 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	63.3	68.9	69.9 (+1.5%)	71.5 (+2.3%)
				(or +3.8% on 2006–07 Original)

Aim

21 The aim is to provide technical services and training opportunities to staff in various sections of the Department, with a view to enhancing the quality of planning work.

Brief Description

22 The Department provides in-house training and services on information systems, technical administration, statistical data, urban design and landscape planning. The work involves:

- providing in-service training and arranging local and overseas training courses/seminars/conferences;
- providing technical administrative services through the preparation and revision of technical circulars, planning manual, practice notes, and papers and reports 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;
- 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.

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
local and overseas courses/seminars/conferences organised ...	116	118	120
information technology projects/information systems implemented or enhanced and related papers prepared	140	167	160

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
special surveys and planning data forecasts carried out and reports produced	23	16	15
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals or departmental plans	3 964	3 587	3 500

Matters Requiring Special Attention in 2007–08

24 During 2007–08, 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; and
- manage consultancies for the undertaking of air ventilation assessment for major government projects and provision of advice on air ventilation assessment submissions.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Territorial Planning.....	67.5	87.1	80.8	94.5
(2) District Planning.....	240.2	250.0	247.8	254.0
(3) Ordinance Review.....	2.9	3.5	2.4	2.3
(4) Town Planning Information Services.....	15.1	16.7	13.9	14.0
(5) Technical Services.....	63.3	68.9	69.9	71.5
	389.0	426.2	414.8 (-2.7%)	436.3 (+5.2%)
				(or +2.4% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$13.7 million (17.0%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for the creation of two posts in 2007-08, increased expenditure on planning studies and increased operating expenses on cross-boundary related work.

Programme (2)

Provision for 2007-08 is \$6.2 million (2.5%) higher than the revised estimate for 2006-07. This is mainly due to increased operating expenses arising from fuller implementation of the Town Planning (Amendment) Ordinance 2004 and increased expenditure on planning studies. In addition, two posts will be created in 2007-08.

Programme (3)

Provision for 2007-08 is \$0.1 million (4.2%) lower than the revised estimate for 2006-07. This is mainly due to reduced provision in 2007-08 for undertaking work related to the review of the implementation of the Town Planning (Amendment) Ordinance 2004.

Programme (4)

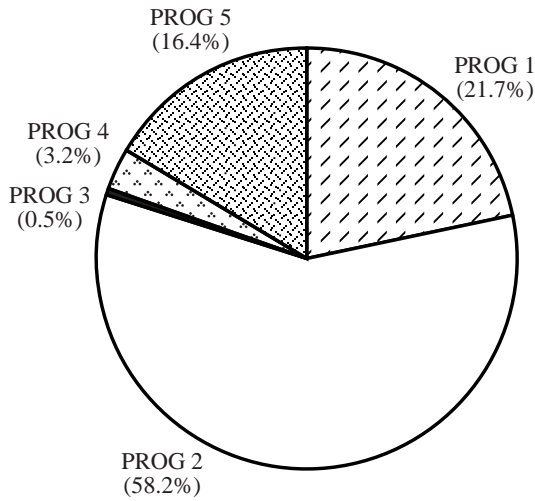
Provision for 2007-08 is \$0.1 million (0.7%) higher than the revised estimate for 2006-07. This is mainly due to increase in operating expenses.

Programme (5)

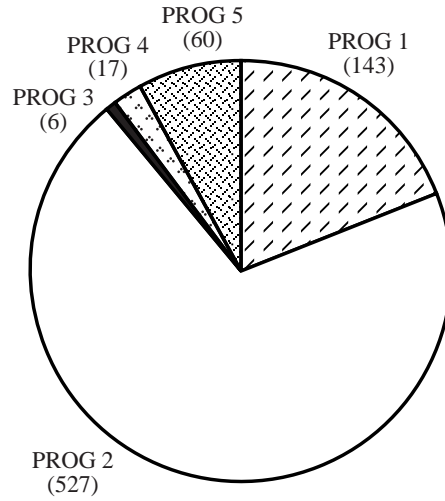
Provision for 2007-08 is \$1.6 million (2.3%) higher than the revised estimate for 2006-07. This is mainly due to increased expenditure on the implementation of information technology strategies. In addition, one post will be created in 2007-08.

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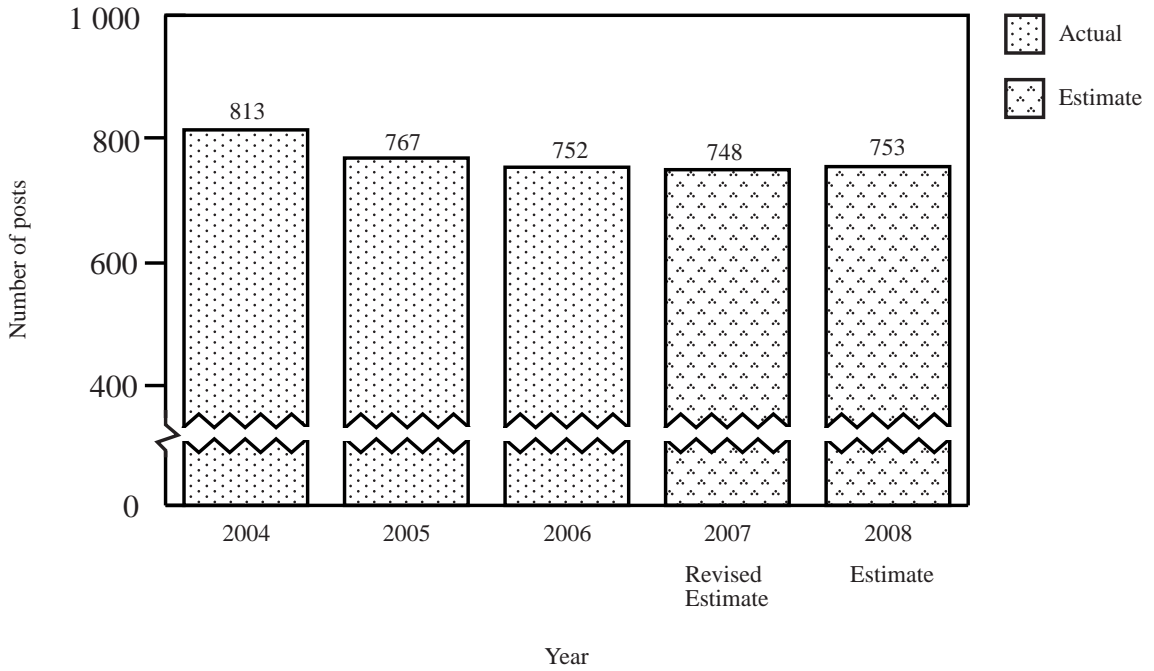
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	383,785	411,009	400,483	415,770
	Total, Recurrent	<u>383,785</u>	<u>411,009</u>	<u>400,483</u>	<u>415,770</u>
Non-Recurrent					
700	General non-recurrent.....	4,866	15,230	14,365	20,566
	Total, Non-Recurrent	<u>4,866</u>	<u>15,230</u>	<u>14,365</u>	<u>20,566</u>
	Total, Operating Account.....	<u>388,651</u>	<u>426,239</u>	<u>414,848</u>	<u>436,336</u>
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	387	—	—	—
	Total, Plant, Equipment and Works	<u>387</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Capital Account	<u>387</u>	<u>—</u>	<u>—</u>	<u>—</u>
	 Total Expenditure.....	 <u>389,038</u>	 <u>426,239</u>	 <u>414,848</u>	 <u>436,336</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Planning Department is \$436,336,000. This represents an increase of \$21,488,000 over the revised estimate for 2006–07 and of \$47,298,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$415,770,000 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 2007 will be 748 permanent posts. It is expected that five permanent posts will be created in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$242,396,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	349,568	356,884	354,095	355,050
- Allowances.....	1,902	3,523	2,364	3,163
- Job-related allowances	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	178	207	136	130
- Civil Service Provident Fund contribution.....	—	—	—	19
Departmental Expenses				
- General departmental expenses.....	32,137	50,393	43,886	57,406
	383,785	411,009	400,483	415,770

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	8,791	5,096	1,113
	559	Study on HK Residents Living in the Pearl River Delta Region	5,560	1,897	1,000	2,663
	927	Area Improvement Plan for the Shopping Areas of Mong Kok	5,130	461	1,705	2,964
	928	Cross-boundary Travel Survey 2006	3,310	11	2,570	729
	931	Planning Study on the Co-ordinated Development of the Greater Pearl River Delta Townships	7,700	1,933	68	5,699
	944	Land Use Planning for the Closed Area - Feasibility Study	9,800	—	—	9,800
	945	Urban Climatic Map and Standards for Wind Environment - Feasibility Study	9,800	—	2,340	7,460
	954	Planning Study on a New Cross-boundary Control Point at Liantang/Heung Yuen Wai	8,500	—	1,000	7,500
	968	The Central Reclamation Urban Design Study	3,500	—	160	3,340
		Total	68,300	13,093	13,939	41,268