

Head 118 — PLANNING DEPARTMENT

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

Estimate 2008–09	\$468.6m
Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 726 non-directorate posts as at 31 March 2008 rising by 15 posts to 741 posts as at 31 March 2009....	\$270.9m
In addition, there will be an estimated 27 directorate posts as at 31 March 2008 reducing by two posts to 25 posts as at 31 March 2009.	
Commitment balance	\$27.5m

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 and Heritage Conservation (Secretary for Development).

- Programme (2) District Planning**
- Programme (3) Ordinance Review**
- Programme (4) Town Planning
Information Services**
- Programme (5) Technical Services**

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

Detail

Programme (1): Territorial Planning

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	72.7	94.5	93.0 (–1.6%)	93.2 (+0.2%)
				(or –1.4% on 2007–08 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 2007, the Department completed the study on Hong Kong 2030: Planning Vision and Strategy, the Survey on Features with Cultural Heritage Value in the Sha Tau Kok, Ta Kwu Ling and Ma Tso Lung Areas, the Survey on Propensity to use Private Cars to Cross the Boundary, and the Cross-boundary Travel Survey 2006. 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, Hung Hom District Study as part of the Review of the Harbour Plan, Land Use Planning for the Closed Area, 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, 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. The Department was also heavily engaged in the follow-up studies on transport infrastructure arising from the Economic Summit on 'China's 11th Five-Year Plan and the Development of Hong Kong', held in September 2006.

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas	284	370	325
forecasts, reports and papers produced relating to supply and demand of land for major uses	112	78	85
planning standards and guidelines formulated or revised	7	12	9

Matters Requiring Special Attention in 2008–09

6 During 2008–09, the Department will:

- manage the planning studies on the Land Use Planning for the Closed Area, the Co-ordinated Development of the Greater Pearl River Delta Townships, and 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;
- manage and complete the Cross-boundary Travel Survey 2007 and manage the survey on the Hong Kong residents living in Shenzhen areas; and
- launch new planning studies on Hong Kong Island East Harbour-front District Study as part of the Review of the Harbour Plan, Study on the Enhancement of the Lau Fau Shan Rural Township and Surrounding Areas as follow-up from the recommendations of Hong Kong 2030: Planning Vision and Strategy Study, and Study on the Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas.

Programme (2): District Planning

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	244.3	254.0	260.0 (+2.4%)	279.8 (+7.6%)
				(or +10.2% on 2007–08 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;
- processing representations to statutory plans;
- processing planning applications and reviews;
- processing applications for amendment of plans;
- preparing planning briefs, planning studies, reports and programmes;

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- rendering district planning advice on development proposals and studies;
- conducting site searches;
- 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;
- 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. A revised set of Master Schedule of Notes (MSN) was prepared for incorporation into statutory plans to streamline planning control. By the end of 2007, about 95% of the statutory plans have incorporated the revised MSN. In 2007, work on enforcement and prosecution against unauthorised developments continued, with 2 150 enforcement notices issued, and 157 defendants in respect of 43 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.

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

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90	100	99	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	100	100	90
complaints on alleged unauthorised development investigated within four weeks (%).....	95	99	100	95

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
statutory plans submitted/gazetted	205	82	130
objections/representations to statutory plans processed.....	340	2 058	1 790
applications for amendments to statutory plans processed.....	47	70	60
applications for amendments to approved schemes processed.....	207	239	225
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	1 921	2 394	2 085
site searches conducted.....	28	42	30
applications for planning permission processed.....	787	747	755
reviews handled	111	106	110
Town Planning Appeal Board cases handled.....	13	18	8
lease conditions/modifications, short term tenancies/waivers processed.....	2 200	1 952	1 960

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
reports on alleged unauthorised development investigated.....	1 028	1 156	1 090
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued.....	3 980	6 182	5 620
unauthorised developments discontinued/regularised.....	380	374	410
prosecutions/reviews in magistracy and appeals handled	43	43	45
judicial reviews handled	2	6	6

Matters Requiring Special Attention in 2008–09

11 During 2008–09, the Department will:

- produce and review statutory and administrative plans to guide development and to meet changing requirements in the Territory;
- complete the statutory planning process for Wan Chai Development Phase II;
- manage and complete the Central Reclamation Urban Design Study;
- 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;
- continue to provide planning input to the West Kowloon Cultural District project and Kai Tak Development project; and
- manage the Planning and Engineering Review of Potential Housing Sites in Tuen Mun East Area - Feasibility Study in collaboration with the Civil Engineering and Development Department.

Programme (3): Ordinance Review

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	2.4	2.3	1.9 (–17.4%)	2.0 (+5.3%)
				(or –13.0% on 2007–08 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 former Legislative Council Panel on Planning, Lands and Works. The Fees Regulation is under preparation.

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

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
papers and proposals prepared in relation to amendments to the TPO and implementation of the amended TPO.....	7	4	4

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
briefings on amendments to the TPO and implementation of the amended TPO.....	5	2	4
analyses on the submissions on amendments to the TPO and implementation of the amended TPO.....	2	0	1

Matters Requiring Special Attention in 2008–09

16 During 2008–09, 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	12.4	14.0	15.3 (+9.3%)	15.3 (—)
				(or +9.3% on 2007–08 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	2006 (Actual)	2007 (Actual)	2008 (Plan)
straightforward written enquiries handled within five working days (%).....	95	99	100	95
complicated written enquiries handled within three weeks (%).....	95	99	100	95
straightforward oral enquiries handled at once (%).....	95	100	100	95
complicated oral enquiries handled within three working days (%).....	95	100	100	95

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
written enquiries handled.....	1 381	1 349	1 400
oral enquiries handled.....	11 000	11 638	11 740
media enquiries handled.....	1 139	1 709	1 375

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
briefings on planning matters.....	759	733	610
information pamphlets/booklets published	10	26	20
hits on the website of the Planning Department.....	5 449 919	5 721 031	6 230 000

Matters Requiring Special Attention in 2008–09

20 During 2008–09, 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	68.1	71.5	73.7 (+3.1%)	78.3 (+6.2%)
				(or +9.5% on 2007–08 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 on technical planning and information technology security matters;
- formulating 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 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 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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
local and overseas courses/seminars/conferences organised....	118	130	115
information technology projects/information systems implemented or enhanced and related papers prepared.....	167	189	170
special surveys and planning data forecasts carried out and reports produced.....	16	17	15
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals or departmental plans.....	3 587	3 124	3 410

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Matters Requiring Special Attention in 2008–09

24 During 2008–09, the Department will:

- focus its efforts on providing training on four major aspects: vocational training, management and general knowledge, language and communication as well as information technology;
- update forecasts of population and employment distribution for use in various government activities;
- manage the Feasibility Study on Urban Climatic Map and Standards for Wind Environment;
- manage consultancies for the undertaking of air ventilation assessment for major government projects and provision of advice on air ventilation assessment submissions; and
- manage a consultancy for implementing a three-dimensional modelling and visualisation system to facilitate planning decision-making and public engagement.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Territorial Planning	72.7	94.5	93.0	93.2
(2) District Planning	244.3	254.0	260.0	279.8
(3) Ordinance Review	2.4	2.3	1.9	2.0
(4) Town Planning Information Services	12.4	14.0	15.3	15.3
(5) Technical Services	68.1	71.5	73.7	78.3
	399.9	436.3	443.9 (+1.7%)	468.6 (+5.6%)
				(or +7.4% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$0.2 million (0.2%) higher than the revised estimate for 2007-08. This is mainly due to increased provision for salary increments and planning studies, partly offset by reduced cash flow requirement for non-recurrent items. In addition, one post will be deleted in 2008-09.

Programme (2)

Provision for 2008-09 is \$19.8 million (7.6%) higher than the revised estimate for 2007-08. This is mainly due to increase in salary provision arising from the net increase of eight posts, filling of vacancies and salary increments, increase in expenses for conducting planning studies and increased cash flow requirement for non-recurrent items.

Programme (3)

Provision for 2008-09 is \$0.1 million (5.3%) higher than the revised estimate for 2007-08. This is mainly due to increase in operating expenses.

Programme (4)

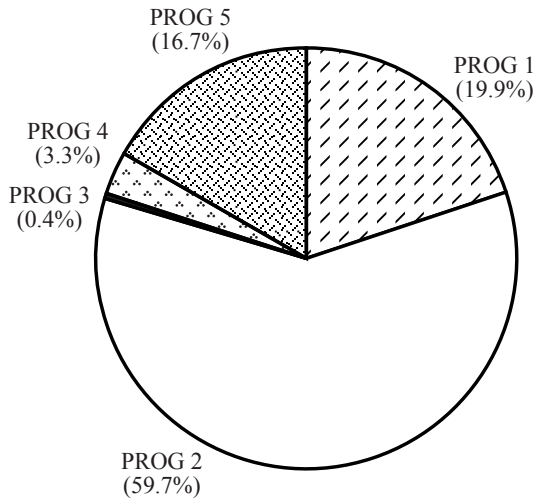
Provision for 2008-09 is the same as the revised estimate for 2007-08.

Programme (5)

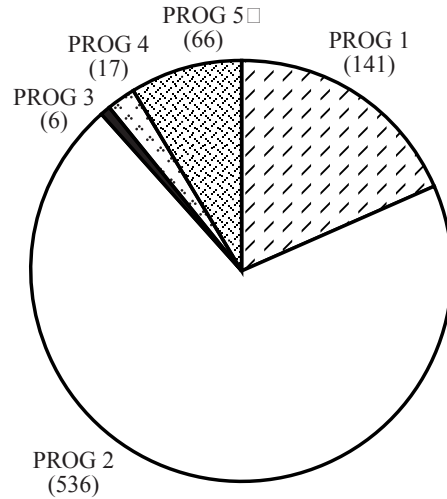
Provision for 2008-09 is \$4.6 million (6.2%) higher than the revised estimate for 2007-08. This is mainly due to increased cash flow requirement for non-recurrent items and increased expenditure on the implementation of information technology strategies. In addition, six posts will be created in 2008-09.

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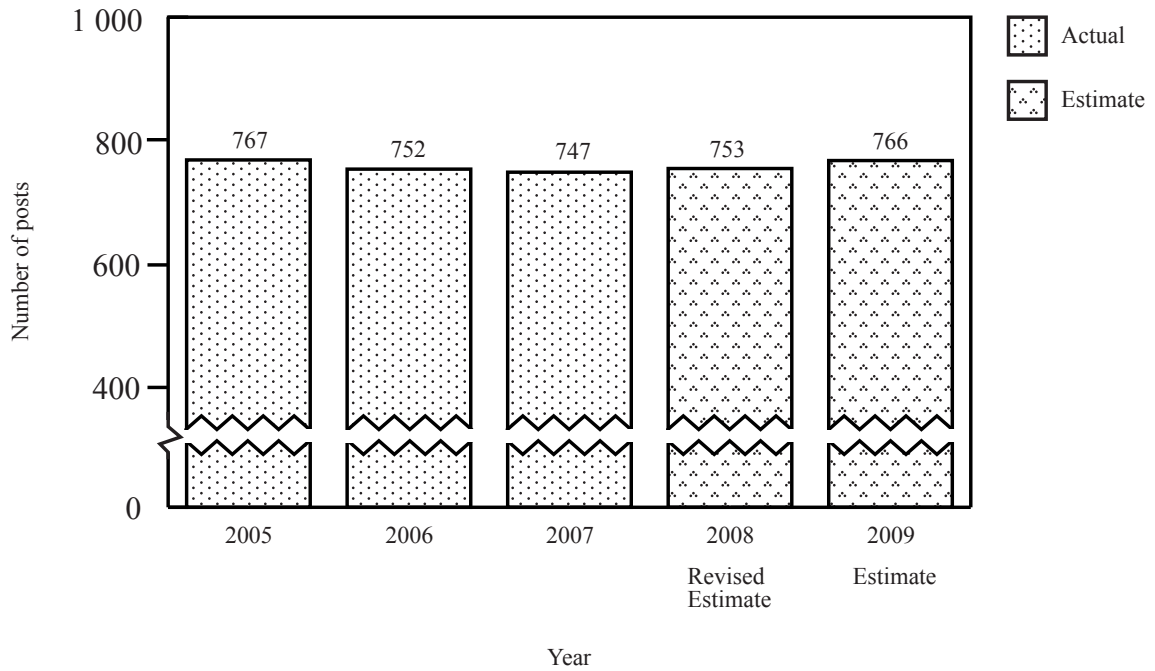
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



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Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	391,292	415,770	422,539	452,169
	Total, Recurrent.....	<u>391,292</u>	<u>415,770</u>	<u>422,539</u>	<u>452,169</u>
Non-Recurrent					
700	General non-recurrent	8,656	20,566	21,315	16,478
	Total, Non-Recurrent.....	<u>8,656</u>	<u>20,566</u>	<u>21,315</u>	<u>16,478</u>
	Total, Operating Account	399,948	436,336	443,854	468,647
<hr/>					
	Total Expenditure	<u><u>399,948</u></u>	<u><u>436,336</u></u>	<u><u>443,854</u></u>	<u><u>468,647</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Planning Department is \$468,647,000. This represents an increase of \$24,793,000 over the revised estimate for 2007–08 and of \$68,699,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$452,169,000 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 2008 will be 753 permanent posts. It is expected that there will be a net increase of 13 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$270,943,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	353,713	355,050	371,879	382,526
- Allowances	2,030	3,163	2,268	3,110
- Job-related allowances	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	136	130	127	64
- Civil Service Provident Fund contribution	—	19	23	442
Departmental Expenses				
- General departmental expenses	35,413	57,406	48,240	66,025
	391,292	415,770	422,539	452,169

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	559	Study on HK Residents Living in the Pearl River Delta Region.....	5,560	1,948	643	2,969
	927	Area Improvement Plan for the Shopping Areas of Mong Kok.....	5,130	2,174	1,242	1,714
	931	Planning Study on the Co-ordinated Development of the Greater Pearl River Delta Townships.....	7,700	1,974	2,894	2,832
	944	Land Use Planning for the Closed Area - Feasibility Study.....	9,800	—	2,038	7,762
	945	Urban Climatic Map and Standards for Wind Environment - Feasibility Study	9,800	1,530	945	7,325
	968	The Central Reclamation Urban Design Study	4,450	110	959	3,381
	986	Cross-boundary Travel Survey 2007	4,960	—	3,432	1,528
		Total	47,400	7,736	12,153	27,511