

## Head 118 — PLANNING DEPARTMENT

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

<b>Estimate 2015–16</b> .....	<b>\$629.8m</b>
<b>Establishment ceiling 2015–16</b> (notional annual mid-point salary value) representing an estimated 829 non-directorate posts as at 31 March 2015 rising by eight posts to 837 posts as at 31 March 2016 .....	<b>\$399.5m</b>
In addition, there will be an estimated 26 directorate posts as at 31 March 2015 and as at 31 March 2016.	
<b>Commitment balance</b> .....	<b>\$18.4m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1)</b>	<b>Territorial Planning</b>	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).
<b>Programme (2)</b>	<b>District Planning</b>	These programmes contribute to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).
<b>Programme (3)</b>	<b>Town Planning</b>	
<b>Programme (4)</b>	<b>Technical Services</b>	

#### Detail

##### Programme (1): Territorial Planning

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)		<b>2015–16 (Estimate)</b>
Financial provision (\$m)	90.0	116.4	117.4 (+0.9%)		<b>126.9</b> (+8.1%)
					(or +9.0% on 2014–15 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.

## Head 118 — PLANNING DEPARTMENT

4 In 2014, the Department completed the Planning and Engineering Study on North East New Territories New Development Areas (NDAs) and the Cross-boundary Travel Survey 2013/14. The Department was also engaged in the planning and engineering studies on Hung Shui Kiu NDA, Kwu Tung South and Yuen Long South, the Preliminary Feasibility Study on Developing the New Territories North, and the finalisation of the Study on the Action Plan for the Bay Area of the Pearl River Estuary. In addition, the Department worked closely with the Civil Engineering and Development Department (CEDD) to finalise the study on Enhancing Land Supply Strategy: Reclamation Outside Victoria Harbour and Rock Cavern Development. The Department has also continued with the assessment and monitoring of the provision of land for major uses and examination of major socio-economic indicators as preparatory work to facilitate the ensuing update of the territorial development strategy recommended under the Hong Kong 2030: Planning Vision and Strategy Study completed in 2007. In consultation with the Lantau Development Advisory Committee set up in early 2014, the Department is also formulating an updated overall spatial development and conservation strategy for Lantau.

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

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas .....	761	718	795
forecasts, reports and papers produced relating to supply and demand of land for major uses.....	244	234	280
planning standards and guidelines formulated or revised .....	0	3	4

### *Matters Requiring Special Attention in 2015–16*

6 During 2015–16, the Department will:

- commence and conduct the updating of the territorial development strategy;
- commence and manage the Cross-boundary Travel Survey 2015;
- continue to monitor the Hong Kong-Macao-Guangdong Planning and Infrastructure Database and conduct research on development issues with a cross-boundary dimension;
- commence and manage the Urban Design Study for the Wan Chai North and North Point Harbourfront Areas;
- in collaboration with the CEDD, continue to manage the planning and engineering studies on Hung Shui Kiu NDA, Kwu Tung South, Yuen Long South and the Preliminary Feasibility Study on Developing the New Territories North, and commence and manage the planning and engineering study on Sunny Bay Reclamation and the Planning, Engineering and Architectural Study for Topside Development at Hong Kong Boundary Crossing Facilities Island of Hong Kong-Zhuhai-Macao Bridge;
- provide planning input and secretariat support to the Lantau Development Advisory Committee and its sub-committees and formulate an updated overall spatial development and conservation strategy for Lantau; and
- provide planning input to the Long-term Strategy for Cavern Development – Feasibility Study, and the Territory-wide Study on Underground Space Development in the Urban Areas of Hong Kong – Feasibility Study commissioned by the CEDD.

### **Programme (2): District Planning**

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	336.8	363.2	360.3 (–0.8%)	369.1 (+2.4%)
				(or +1.6% on 2014–15 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.

## Head 118 — PLANNING DEPARTMENT

### *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;
- 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 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 Urban Renewal Strategy;
- 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 and to increase land supply, the Department has been reviewing the statutory plans of and preparing new statutory plans for various districts in a progressive manner. In 2014, the Department amended 15 statutory outline zoning plans (OZPs) to rezone land for residential use. Moreover, the Department prepared four development permission area (DPA) plans for rural areas previously not covered by any statutory plans and eight OZPs to replace the DPA plans for rural areas. Four TPB Guidelines and four Guidance Notes were also revised to facilitate the processing of planning applications. In 2014, work on enforcement and prosecution against unauthorised developments continued, with 2 049 statutory notices issued for enforcement, and 62 defendants in respect of 32 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 finalising planning studies, public engagement exercises and social impact assessments for the preparation of District Urban Renewal Plan for Kowloon City; and conducting a review on the operation of the first pilot DURF at Kowloon City.

10 In 2014–15, the Department commissioned a planning and design study on the redevelopment of government sites at Sai Yee Street and Mong Kok East Station. In addition, the Department continued to undertake different land use reviews with a view to increasing housing land supply, and to work on the Planning and Design Study on the Redevelopment of Queensway Plaza. In collaboration with the CEDD, the Department continued working on the integrated planning and engineering studies on Tuen Mun Areas 40 and 46 and the adjoining areas, the future land use at Ex-Lamma Quarry Area and the extension of the Tung Chung New Town development. The Department also completed another round of Area Assessments of Industrial Land in the Territory, the Land Use Review for Kam Tin South and Pat Heung and the review of Kai Tak Development with a view to increasing housing and office land supply. Besides, work on incorporating building height and other appropriate development parameters in various development zones on OZPs will continue as necessary.

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

### *Targets*

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90	100	100	90

## Head 118 — PLANNING DEPARTMENT

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
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	<b>90</b>
written notification of decision on applicant's submission for the purpose of compliance with approval conditions imposed by the TPB issued within six weeks (%).....	95	100	100	<b>95</b>
development proposals processed within three months (%).....	90.0	100	99.9	<b>90.0</b>
complaints on alleged unauthorised development investigated within four weeks (%).....	95	100	100	<b>95</b>

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
statutory plans submitted/gazetted.....	123	128	<b>140</b>
representations/comments on statutory plans processed.....	4 400	115 134 <sup>^</sup>	<b>141 870<sup>^</sup></b>
applications for amendments to statutory plans processed .....	60	73	<b>85</b>
applications for amendments to approved schemes processed .....	327	591	<b>565</b>
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised .....	5 724	6 138	<b>6 200</b>
site searches conducted .....	91	99	<b>100</b>
applications for planning permission processed .....	1 023	1 119	<b>1 140</b>
reviews handled.....	102	107	<b>105</b>
Town Planning Appeal Board cases handled.....	5	5	<b>7</b>
lease conditions/modifications and short term tenancies/waivers processed .....	2 381	2 355	<b>2 160</b>
reports on alleged unauthorised development investigated ....	1 707	1 537	<b>1 500</b>
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued .....	5 467	4 920	<b>5 400</b>
unauthorised developments discontinued/regularised.....	260	334	<b>300</b>
prosecutions/reviews in magistracy and appeals handled.....	50	27	<b>40</b>
judicial reviews handled.....	2	6	<b>10</b>

<sup>^</sup> Some 41 800 representations and some 11 600 comments in respect of the draft Kwu Tung North and Fanling North OZPs are included in the estimated figure for 2015 instead of the actual figure for 2014, as a decision on the representations will be made in 2015. Besides, the estimated figure for 2015 also includes about 42 500 representations and comments estimated for the Pak Sha O, Ngau Chi Wan, Ho Man Tin and Cha Kwo Ling, Yau Tong, Lei Yue Mun OZPs.

### *Matters Requiring Special Attention in 2015–16*

**12** During 2015–16, 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 increase the domestic floor space that can be provided on individual sites as far as permissible in planning terms, in accordance with the increased maximum domestic plot ratios allowed in different Density Zones as appropriate;
- continue to produce and review statutory and administrative plans to guide development and to meet changing requirements in the territory;
- continue to 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 West Kowloon Cultural District project and Kai Tak Development project;

## Head 118 — PLANNING DEPARTMENT

- continue to manage the planning and design studies on the redevelopment of Queensway Plaza and the redevelopment of government sites at Sai Yee Street and Mong Kok East Station;
- continue to manage the integrated planning and engineering studies in collaboration with the CEDD on the future land use at ex-Lamma Quarry Area, the extension of the Tung Chung New Town development and Tuen Mun Areas 40 and 46 and the adjoining areas;
- commence in collaboration with the CEDD a study on future land uses of Lam Tei Quarry and its adjoining areas; and
- continue to take forward the detailed planning of the Kwu Tung North and Fanling North NDAs, including preparation of layout plans and planning briefs, and provide planning input to the CEDD and the Lands Department to facilitate timely implementation of the NDAs.

### Programme (3): Town Planning Information Services

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	23.6	27.2	28.2 (+3.7%)	<b>29.5</b> (+4.6%)
				(or +8.5% on 2014–15 Original)

### *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, community relations 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	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
straightforward written enquiries handled within five working days (%).....	95.0	99.6	100	<b>95.0</b>
complicated written enquiries handled within three weeks (%) .....	95.0	98.6	98.9	<b>95.0</b>
straightforward oral enquiries handled at once (%) .....	95.0	99.9	100	<b>95.0</b>
complicated oral enquiries handled within three working days (%) .....	95	100	100	<b>95</b>

### *Indicators*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
written enquiries handled .....	2 598	1 947	<b>2 100</b>
oral enquiries handled .....	19 477	17 414	<b>18 200</b>
media enquiries handled.....	1 490	1 508	<b>1 490</b>
briefings on planning matters.....	717	547	<b>660</b>
information pamphlets/booklets published .....	25	17	<b>20</b>
hits on the website of the Department.....	11 096 741	9 075 441	<b>8 860 000</b>

## Head 118 — PLANNING DEPARTMENT

### *Matters Requiring Special Attention in 2015–16*

16 During 2015–16, 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**

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	95.5	101.1	101.3 (+0.2%)	<b>104.3</b> (+3.0%)
				(or +3.2% on 2014–15 Original)

### *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 The key performance measures in respect of technical services are:

### *Indicators*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
local and overseas courses/seminars/conferences organised ...	118	108	<b>105</b>
information technology projects/information systems implemented/enhanced and related papers prepared .....	160	172	<b>180</b>
special surveys and planning data forecasts carried out and reports produced .....	21	16	<b>20</b>
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals/departmental plans .....	4 855	5 219	<b>5 230</b>

## Head 118 — PLANNING DEPARTMENT

---

### *Matters Requiring Special Attention in 2015–16*

**20** During 2015–16, 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;
- update forecasts of population and employment distribution for use in various government activities;
- manage consultancies for undertaking air ventilation assessment for major development sites/areas and major government projects and provide advice on air ventilation assessment submissions; and
- improve and enhance planning data and web-based information systems to strengthen support for various planning studies, tasks and services.

## Head 118 — PLANNING DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
(1) Territorial Planning .....	90.0	116.4	117.4	<b>126.9</b>
(2) District Planning.....	336.8	363.2	360.3	<b>369.1</b>
(3) Town Planning Information Services.....	23.6	27.2	28.2	<b>29.5</b>
(4) Technical Services .....	95.5	101.1	101.3	<b>104.3</b>
	545.9	607.9	607.2 (-0.1%)	<b>629.8</b> <b>(+3.7%)</b>

**(or +3.6% on  
2014-15 Original)**

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2015-16 is \$9.5 million (8.1%) higher than the revised estimate for 2014-15. This is mainly due to the increase in salary provision arising from the increase of five posts and increase in expenses for conducting planning studies.

##### Programme (2)

Provision for 2015-16 is \$8.8 million (2.4%) higher than the revised estimate for 2014-15. This is mainly due to the increase in salary provision arising from filling of vacancies and net increase in cash flow requirements for non-recurrent items.

##### Programme (3)

Provision for 2015-16 is \$1.3 million (4.6%) higher than the revised estimate for 2014-15. This is mainly due to the increase in expenses for conducting planning studies.

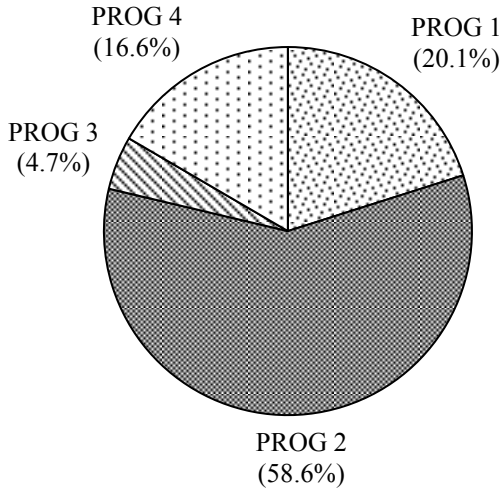
##### Programme (4)

Provision for 2015-16 is \$3.0 million (3.0%) higher than the revised estimate for 2014-15. This is mainly due to the increase in salary provision arising from the increase of three posts and increase in operating expenses.

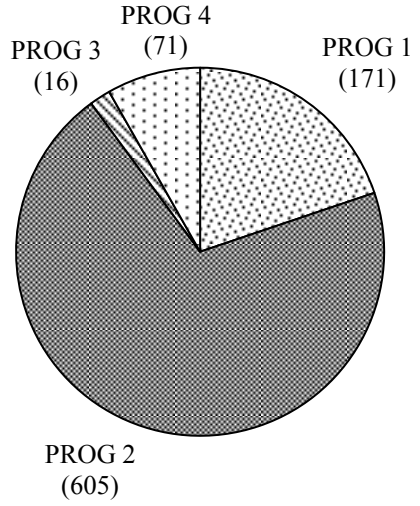


**Head 118 — PLANNING DEPARTMENT**

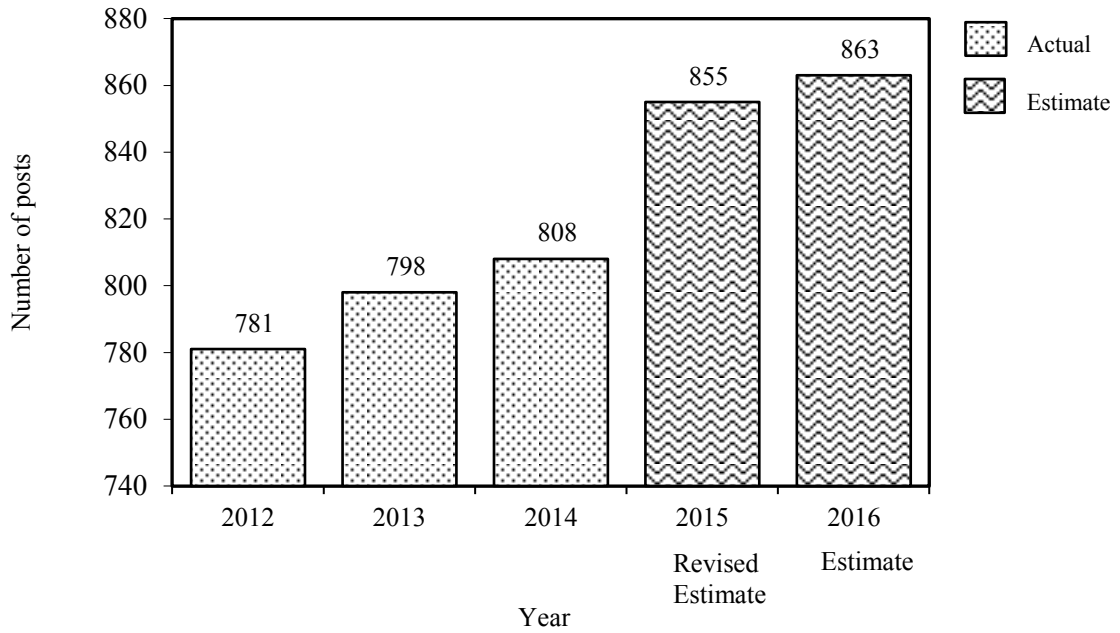
*Allocation of provision  
to programmes  
(2015-16)*



*Staff by programme  
(as at 31 March 2016)*



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



**Head 118 — PLANNING DEPARTMENT**

Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	<b>Estimate 2015-16</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	543,059	592,874	595,307	<b>618,902</b>
	Total, Recurrent.....	543,059	592,874	595,307	<b>618,902</b>
Non-Recurrent					
700	General non-recurrent .....	2,662	12,755	8,915	<b>10,071</b>
	Total, Non-Recurrent.....	2,662	12,755	8,915	<b>10,071</b>
	Total, Operating Account .....	545,721	605,629	604,222	<b>628,973</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	2,307	2,000	<b>861</b>
	Minor plant, vehicles and equipment (block vote).....	185	—	990	—
	Total, Plant, Equipment and Works.....	185	2,307	2,990	<b>861</b>
	Total, Capital Account.....	185	2,307	2,990	<b>861</b>
	Total Expenditure .....	545,906	607,936	607,212	<b>629,834</b>

## Head 118 — PLANNING DEPARTMENT

---

### Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Planning Department is \$629,834,000. This represents an increase of \$22,622,000 over the revised estimate for 2014–15 and of \$83,928,000 over the actual expenditure in 2013–14.

#### *Operating Account*

#### Recurrent

**2** Provision of \$618,902,000 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 2015 will be 855 posts including one supernumerary post. It is expected that there will be a net increase of eight posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$399,485,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	<b>2015–16 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	462,253	484,566	487,120	<b>496,300</b>
- Allowances.....	4,628	6,520	7,557	<b>8,122</b>
- Job-related allowances.....	1	2	2	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,033	1,730	1,317	<b>1,536</b>
- Civil Service Provident Fund contribution.....	6,388	7,998	8,243	<b>10,834</b>
Departmental Expenses				
- General departmental expenses .....	68,756	92,058	91,068	<b>102,108</b>
	543,059	592,874	595,307	<b>618,902</b>

## Head 118 — PLANNING DEPARTMENT

			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
966		Planning and Design Study on the Redevelopment of Queensway Plaza, Admiralty - Feasibility Study .....	4,500	608	1,823	2,069
967		Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East Station - Feasibility Study .....	6,330	—	1,385	4,945
972		Review of Land Requirement for Grade A Offices, Business and Industrial Uses .....	4,800	—	3,007	1,793
985		Strategic Environmental Assessment for HK2030 Plus.....	9,000	—	450	8,550
			24,630	608	6,665	17,357
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
885		Replacement of the specialised mobile exhibition vehicle.....	3,076	—	2,000	1,076
			3,076	—	2,000	1,076
		Total .....	27,706	608	8,665	18,433