

**Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU  
(PLANNING AND LANDS BRANCH)**

**Controlling officer:** the Permanent Secretary for Development (Planning and Lands) will account for expenditure under this Head.

**Estimate 2015–16** ..... **\$315.8m**

**Establishment ceiling 2015–16** (notional annual mid-point salary value) representing an estimated 129 non-directorate posts as at 31 March 2015 rising by two posts to 131 posts as at 31 March 2016..... **\$73.8m**

In addition, there will be an estimated 13 directorate posts as at 31 March 2015 and as at 31 March 2016.

**Commitment balance**..... **\$874.6m**

**Controlling Officer's Report**

**Programmes**

**Programme (1) Director of Bureau's Office** This Programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Development).

**Programme (2) Buildings, Lands and Planning** This Programme contributes to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).

**Detail**

**Programme (1): Director of Bureau's Office**

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	9.9	13.4	13.5 (+0.7%)	<b>13.4</b> (–0.7%)
				(or same as 2014–15 Original)

**Aim**

2 The aim is to ensure the smooth operation of the Office of the Secretary for Development.

**Brief Description**

3 The Office of the Secretary for Development is responsible for providing support to the Secretary for Development in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Development in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

**Programme (2): Buildings, Lands and Planning**

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	527.6	478.6	463.3 (–3.2%)	<b>302.4</b> (–34.7%)
				(or –36.8% on 2014–15 Original)

**Aim**

4 The aim is to facilitate Hong Kong's continual development through effective planning and use of land, a steady and sufficient supply of land, efficient registration of land, promoting and ensuring building safety and timely maintenance, and facilitating urban renewal.

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### ***Brief Description***

5 In 2014, the Planning and Lands Branch:

- continued to arrange with the Lands Department (LandsD) the sale of government land;
- set up a Land Supply Tracking Subcommittee under the Committee on Planning and Land Development to support the monitoring of land supply;
- worked with LandsD and other relevant departments to introduce the Pilot Scheme for Arbitration on Land Premium for lease modification/land exchange applications as an administrative initiative for facilitating the determination of premium;
- worked with the MTR Corporation Limited (MTRCL) to implement West Rail property development projects to increase the supply of small and medium-sized flats;
- continued the review on the New Territories Small House Policy;
- oversaw LandsD's implementation of enhancements to the ex-gratia compensation and re-housing arrangements in clearance exercises;
- monitored the implementation of measures to encourage revitalisation of industrial buildings through redevelopment and wholesale conversion;
- introduced the Land (Miscellaneous Provisions) (Amendment) Bill 2014 into the Legislative Council with a view to increasing the deterrent effect against unlawful occupation of government land by increasing the penalties;
- continued to monitor the operation of the Town Planning Ordinance (Cap. 131);
- continued to co-ordinate harbourfront-related planning and land issues, and inter-departmental efforts in the planning and implementation of harbourfront enhancement projects;
- worked with the Harbourfront Commission (HC) to ensure that our planning, land use and urban design are in line with our stated mission to protect the Victoria Harbour and to enhance the harbourfront for the enjoyment of our residents and visitors with participation of the community;
- collaborated with HC in conducting Phase I and Phase II of public engagement exercises on the proposed establishment of a Harbourfront Authority;
- maintained close liaison with the Guangdong authorities on planning matters under the auspices of the Hong Kong-Guangdong Co-operation Joint Conference;
- worked with the Shenzhen Municipal Government to jointly explore the feasibility of co-development of the Lok Ma Chau Loop;
- continued to co-ordinate and oversee the work relating to the Kwu Tung North and Fanling North New Development Areas;
- continued to adopt a multi-pronged strategy to increase land supply in the short, medium and long-term, and provided policy steer on and oversee the various planning and engineering studies and land use reviews;
- increased the maximum domestic plot ratios allowed in different Density Zones as appropriate, with a view to increasing the floor space that can be provided on individual sites as far as permissible in planning terms;
- oversaw the implementation of the multi-pronged package of measures to enhance building safety, covering legislation, enforcement, support and assistance for owners as well as publicity and public education;
- oversaw the implementation of the \$3.5 billion Operation Building Bright jointly launched with the Hong Kong Housing Society (HKHS), Urban Renewal Authority (URA) and Buildings Department (BD) to enhance safety of old and dilapidated buildings and create jobs for the building maintenance and construction sectors;
- oversaw the implementation of various schemes undertaken by HKHS, URA and BD to enhance building maintenance, including the Mandatory Building Inspection Scheme, Mandatory Window Inspection Scheme, as well as other schemes for providing assistance to owners of old buildings;
- monitored the enforcement action by BD against unauthorised and dangerous building works, including irregularities in building works associated with New Territories exempted houses and sub-divided flats;
- oversaw the implementation of the Urban Renewal Strategy (URS), including the completion of the Urban Renewal Plan for Kowloon City by the former Kowloon City District Urban Renewal Forum, the work of the Urban Renewal Fund as well as the alternative approaches to redevelopment undertaken by the URA;
- continued to support the URA in its implementation of various redevelopment, rehabilitation, revitalisation and preservation initiatives under its business plan;
- continued to work with the URA on the revitalisation of the Central Market;
- supported the URA in taking forward the redevelopment of industrial buildings in the form of a pilot scheme;

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- completed a consultancy review on the implementation of the pilot mediation scheme for compulsory sale for redevelopment;
- continued to oversee the implementation of the pilot out-reach support service scheme to help owners of old buildings who may be involved in compulsory sale for redevelopment;
- refined, in consultation with stakeholders, the proposals to amend the Land Titles Ordinance (Cap. 585);
- prepared for the overhaul of the Building (Standards of Sanitary Fittings, Plumbing, Drainage Works and Latrines) Regulations (Cap. 123I); and
- oversaw the preparation work undertaken by BD for the formulation of a set of seismic-resistant building design standards.

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

6 During 2015–16, the Branch will:

- continue to arrange for the sale of government land through the Land Sale Programme to increase land supply for private housing;
- continue to oversee the implementation of the Pilot Scheme for Arbitration on Land Premium;
- continue to work with the MTRCL to pursue West Rail property development projects not yet tendered to increase the supply of small and medium-sized flats;
- continue the review on the New Territories Small House Policy;
- continue to monitor the implementation of measures, including the further refinements to be introduced, to encourage revitalisation of industrial buildings through redevelopment and wholesale conversion;
- continue to provide secretariat support to the Steering Committee on Land Supply;
- continue to work with Shenzhen authorities in steering cross-boundary planning and development issues, and to take forward the development of the Lok Ma Chau Loop;
- continue to oversee and co-ordinate the work relating to the Kwu Tung North and Fanling North New Development Areas;
- continue to adopt a multi-pronged strategy to increase land supply in the short, medium and long-term, and provide policy steer on and oversee the various planning and engineering studies and land use reviews;
- update the “Hong Kong 2030: Planning Vision and Strategy Study”, including the forecast of economic land demand and other relevant studies, with a view to formulating a set of spatial development strategies in the territory beyond 2030;
- continue to maintain close liaison with the Guangdong authorities on planning matters under the auspices of the Hong Kong-Guangdong Co-operation Joint Conference;
- continue to co-ordinate harbourfront-related planning and land issues, and inter-departmental efforts in the planning and implementation of harbourfront enhancement projects;
- continue to work with the HC to ensure that our planning, land use and urban design are in line with our stated mission to protect the Victoria Harbour, and to enhance the harbourfront for the enjoyment of our residents and visitors with participation of the community;
- consider the way forward for the proposed establishment of a Harbourfront Authority in the light of public views;
- continue to oversee the implementation of the multi-pronged package of measures to enhance building safety, covering legislation, enforcement, support and assistance for owners as well as publicity and public education;
- continue to oversee the implementation of the Operation Building Bright and the various schemes undertaken by HKHS, URA and BD to enhance building safety and building maintenance as well as assist owners of old buildings;
- continue to monitor the enforcement action by BD against unauthorised and dangerous building works;
- continue to oversee the implementation of major initiatives under the URS and the URA’s pilot scheme for the redevelopment of industrial buildings;
- continue to support the URA in its implementation of various redevelopment, rehabilitation, revitalisation and preservation initiatives under its business plan, including the revitalisation of the Central Market;
- carry on a more focused publicity and public education programme on mediation in compulsory sale arising from a recommendation of the consultancy review on the pilot mediation scheme for compulsory sale for redevelopment;

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- continue to monitor and review the implementation of the pilot out-reach support service scheme to help owners of old buildings who may be involved in compulsory sale for redevelopment;
- continue to prepare for the implementation of the new title registration system;
- continue the work in relation to the overhaul of the Building (Standards of Sanitary Fitments, Plumbing, Drainage Works and Latrines) Regulations, including the introduction of first-stage legislative amendments to enhance the standards of provision of sanitary fitments in buildings; and
- continue to oversee the work of BD in formulating a set of seismic-resistant building design standards with a view to further enhancing building safety.

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**ANALYSIS OF FINANCIAL PROVISION**

	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
<b>Programme</b>				
(1) Director of Bureau's Office .....	9.9	13.4	13.5	<b>13.4</b>
(2) Buildings, Lands and Planning .....	527.6	478.6	463.3	<b>302.4</b>
	<hr/> 537.5	<hr/> 492.0	<hr/> 476.8 (-3.1%)	<hr/> <b>315.8</b> <b>(-33.8%)</b>
				<b>(or -35.8% on 2014-15 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2015-16 is \$0.1 million (0.7%) lower than the revised estimate for 2014-15. This is mainly due to the decreased provision for general operating expenses, partly offset by the increased provision for personal emoluments due to salary increments.

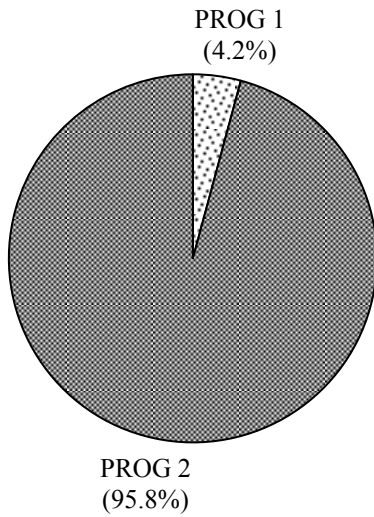
**Programme (2)**

Provision for 2015-16 is \$160.9 million (34.7%) lower than the revised estimate for 2014-15. This is mainly due to the decrease in cash flow requirement for a non-recurrent item, partly offset by the increased operating expenses to meet the demands of on-going and new commitments and increased salary provision arising from the creation of two posts.

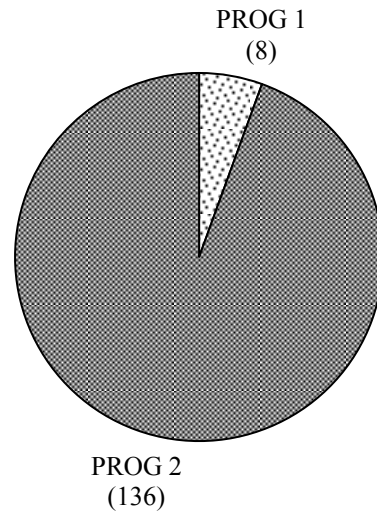
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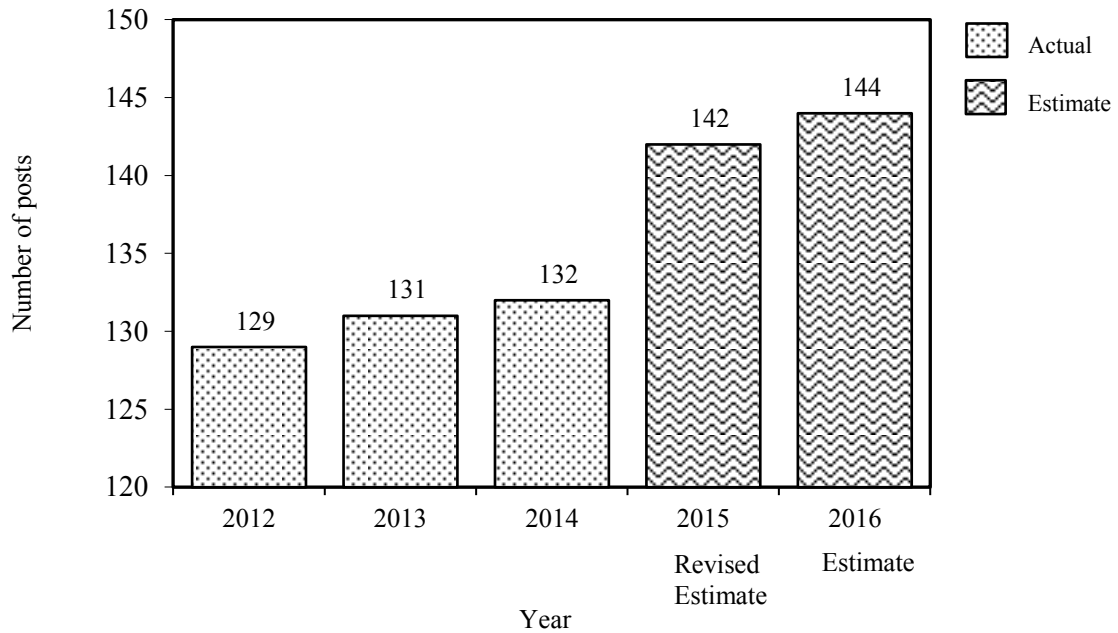
*Allocation of provision  
to programmes  
(2015-16)*



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



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



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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 .....	152,452	175,249	176,753	<b>203,760</b>
	Total, Recurrent.....	<u>152,452</u>	<u>175,249</u>	<u>176,753</u>	<u><b>203,760</b></u>
Non-Recurrent					
700	General non-recurrent .....	385,000	316,800	300,000	<b>112,000</b>
	Total, Non-Recurrent.....	<u>385,000</u>	<u>316,800</u>	<u>300,000</u>	<u><b>112,000</b></u>
	Total, Operating Account .....	<u>537,452</u>	<u>492,049</u>	<u>476,753</u>	<u><b>315,760</b></u>
<hr/>					
	Total Expenditure .....	<u><u>537,452</u></u>	<u><u>492,049</u></u>	<u><u>476,753</u></u>	<u><u><b>315,760</b></u></u>

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2015–16 for the salaries and expenses of the Planning and Lands Branch is \$315,760,000. This represents a decrease of \$160,993,000 against the revised estimate for 2014–15 and of \$221,692,000 against the actual expenditure in 2013–14.

*Operating Account*

Recurrent

**2** Provision of \$203,760,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Planning and Lands Branch. The increase of \$27,007,000 (15.3%) over the revised estimate for 2014–15 is mainly due to the provisions for increased operating expenses to meet the demands of on-going and new commitments and increased salary provision arising from the creation of two posts.

**3** The establishment as at 31 March 2015 will be 142 posts. It is expected that there will be an increase of two 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 \$73,759,000.

**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.....	76,898	87,888	89,718	<b>97,238</b>
- Allowances.....	4,195	4,360	3,679	<b>3,326</b>
- Job-related allowances.....	2	5	2	<b>5</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	226	174	243	<b>196</b>
- Civil Service Provident Fund contribution.....	1,827	2,149	2,438	<b>3,085</b>
Departmental Expenses				
- Temporary staff.....	27,327	31,469	31,613	<b>33,178</b>
- Honoraria for members of committees .....	3,575	4,636	3,625	<b>4,527</b>
- General departmental expenses .....	38,402	44,568	45,435	<b>62,205</b>
	<hr/> 152,452	<hr/> 175,249	<hr/> 176,753	<hr/> <b>203,760</b> <hr/>



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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2014 \$'000	Revised estimated expenditure for 2014–15 \$'000	Balance \$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
	865	Operation Building Bright.....	3,200,000	2,595,427	200,000	404,573
	878	Building Maintenance Grant Scheme for Elderly Owners .....	1,000,000	430,000	100,000	470,000
		Total .....	<u>4,200,000</u>	<u>3,025,427</u>	<u>300,000</u>	<u>874,573</u>