

## Head 118 — PLANNING DEPARTMENT

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

<b>Estimate 2016–17</b> .....	<b>\$657.2m</b>
<b>Establishment ceiling 2016–17</b> (notional annual mid-point salary value) representing an estimated 837 non-directorate posts as at 31 March 2016 rising by 17 posts to 854 posts as at 31 March 2017.....	<b>\$431.2m</b>
In addition, there will be an estimated 26 directorate posts as at 31 March 2016 rising by one post to 27 posts as at 31 March 2017.	
<b>Commitment balance</b> .....	<b>\$16.0m</b>

### 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, Heritage Conservation, Greening and Landscape (Secretary for Development).

##### Programme (2) District Planning Programme (3) Town Planning Information Services Programme (4) Technical Services

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

#### Detail

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	111.3	126.9	133.9 (+5.5%)	<b>139.5</b> (+4.2%)
				(or +9.9% on 2015–16 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 strategy and the undertaking of planning studies for development areas. The work involves:

- updating the territorial development strategy;
- 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.

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4 In 2015, the Department completed the Study on the Action Plan for the Bay Area of the Pearl River Estuary and commenced the Cross-boundary Travel Survey 2015. The Department was also engaged in the planning and engineering studies on Hung Shui Kiu New Development Area (NDA), Kwu Tung South and Yuen Long South, the Planning, Engineering and Architectural Study for Topside Development at Hong Kong Boundary Crossing Facilities Island of Hong Kong-Zhuhai-Macao Bridge, the Preliminary Feasibility Study on Developing the New Territories North and the Urban Design Study for the Wan Chai North and North Point Harbourfront Areas. The Department is also updating the territorial development strategy under the “Hong Kong 2030: Planning Vision and Strategy Study” promulgated in 2007. The updating exercise, known as the “Hong Kong 2030+: Towards a Planning Vision and Strategy Transcending 2030”, will provide a spatial planning framework and broad directions for planning, land and infrastructure development beyond 2030 in the light of our latest planning situations. Besides, the Department commissioned a Consolidated Economic Development Strategy for Lantau and Preliminary Market Positioning Study for Commercial Land Uses in Major Developments of Lantau. In consultation with the Lantau Development Advisory Committee (LanDAC), the Department has formulated the overall spatial planning and conservation concepts for Lantau.

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

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas .....	718	771	755
forecasts, reports and papers produced relating to supply and demand of land for major uses.....	234	360	390
planning standards and guidelines formulated or revised .....	3	4	3

### *Matters Requiring Special Attention in 2016–17*

6 During 2016–17, the Department will:

- continue to conduct the updating of the territorial development strategy;
- complete the Cross-boundary Travel Survey 2015;
- conduct a comprehensive territory-wide survey on brownfield sites;
- continue to monitor the Hong Kong-Macao-Guangdong Planning and Infrastructure Database and conduct research on development issues with a cross-boundary dimension;
- continue to manage the Urban Design Study for the Wan Chai North and North Point Harbourfront Areas;
- in collaboration with the Civil Engineering and Development Department (CEDD), continue to manage the planning and engineering studies on Hung Shui Kiu NDA, Kwu Tung South, and Yuen Long South, the Planning, Engineering and Architectural Study for Topside Development at Hong Kong Boundary Crossing Facilities Island of Hong Kong-Zhuhai-Macao Bridge, and the Preliminary Feasibility Study on Developing the New Territories North, and commence and manage the proposed planning and engineering study on Sunny Bay Reclamation;
- provide planning input to the LanDAC and its subcommittees and finalise the overall spatial planning and conservation concepts for Lantau for incorporation into the overall development strategy of Lantau; and
- provide planning input to various CEDD projects, including the Long-term Strategy for Cavern Development – Feasibility Study, the Territory-wide Study on Underground Space Development in the Urban Areas of Hong Kong – Feasibility Study, the Pilot Study on Underground Space Development in Selected Strategic Urban Areas – Feasibility Study, the Preliminary Feasibility Study on Cable Car System from Ngong Ping to Tai O and Spa and Resort Development at Cheung Sha and Soko Islands, the Technical Study on Development at Siu Ho Wan and the Associated Transport Infrastructure and the Technical Study on Transport Infrastructure at Kennedy Town for Connecting to East Lantau Metropolis, the proposed Strategic Studies for Artificial Islands in the Central Waters, the Technical Study on Reclamation at Lung Kwu Tan, and to the Development Bureau (DEVB)’s Feasibility Study on the Recreation and Tourism Development Strategy for Lantau.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	355.0	369.1	382.5 (+3.6%)	385.8 (+0.9%)

(or +4.5% on  
2015–16 Original)

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### *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 (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 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;
- providing planning advice to the URA and other redevelopment agencies on urban renewal matters;
- providing professional advice to the Harbourfront Commission and its task forces 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 2015, the Department amended ten statutory outline zoning plans (OZPs) to rezone land for residential use. Moreover, the Department prepared one development permission area (DPA) plan for rural areas previously not covered by any statutory plans and five OZPs to replace the DPA plans for rural areas. In relation to statutory planning, there are a total of 35 on-going judicial reviews. Out of them, 25 are active cases currently being dealt with by the Department, including nine cases that have been heard by the court. One new set of Guidance Notes was prepared, and one TPB Guidelines and four Guidance Notes were revised to facilitate the processing of planning applications upon the launch of the electronic submission of applications. In 2015, work on enforcement and prosecution against unauthorised developments continued, with 2 383 statutory notices issued for enforcement, and 99 defendants in respect of 42 cases successfully convicted. The Department worked closely with the DEVB and the URA in the implementation of urban renewal projects. This included assisting the DEVB in the processing of the URA's corporate plan and business plan for approval by the Financial Secretary; processing development proposals of the URA; and providing planning advice to the URA and other redevelopment agencies on urban renewal matters.

10 During 2015–16, 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 and the Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East Station. 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. Besides, the work on incorporating building height and other appropriate development parameters in various development zones on OZPs continued as necessary.

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

### *Targets*

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90	100	100	90

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	Target	2014 (Actual)	2015 (Actual)	2016 (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	90
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	95
development proposals processed within three months (%).....	90.0	99.9	100	90.0
complaints on alleged unauthorised development investigated within four weeks (%).....	95	100	100	95

### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
statutory plans submitted/gazetted.....	128	132	120
representations/comments on statutory plans processed.....	115 134	93 563 <sup>^</sup>	68 430 <sup>^</sup>
applications for amendments to statutory plans processed.....	73	87	95
applications for amendments to approved schemes processed.....	591	490	480
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised.....	6 138	5 560	5 780
site searches conducted.....	99	65	65
applications for planning permission processed.....	1 119	1 187	1 215
reviews handled.....	107	74	80
Town Planning Appeal Board cases handled.....	5	8	9
lease conditions/modifications and short term tenancies/waivers processed.....	2 355	2 864	2 650
reports on alleged unauthorised development investigated.....	1 537	1 924	1 640
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued.....	4 920	5 723	5 580
unauthorised developments discontinued/regularised.....	334	300	285
prosecutions/reviews in magistracy and appeals handled.....	27	45	45
judicial reviews handled.....	6	7	15

<sup>^</sup> The representations and comments received in 2015 were fewer than anticipated in respect of some OZPs such as Yung Shue O and Ngau Chi Wan OZPs. A similar trend is expected in 2016.

### *Matters Requiring Special Attention in 2016–17*

**12** During 2016–17, the Department will:

- continue to conduct land use reviews to increase housing and commercial 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 to handle on-going and new judicial review cases;
- 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;
- 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;

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- continue to manage the integrated planning and engineering studies in collaboration with the CEDD on the future land use at ex-Lamma Quarry Area and Tuen Mun Areas 40 and 46 and the adjoining areas;
- commence in collaboration with the CEDD a preliminary land use study for Lam Tei Quarry and the adjoining areas;
- commence in collaboration with the CEDD a planning and engineering study for the re-planning of Tseung Kwan O Area 137;
- provide planning input to various CEDD projects including the Study on Technical Issues Related to Potential Reclamation Site at Ma Liu Shui;
- 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 (LandsD) to facilitate timely implementation of the NDAs; and
- take forward the detailed planning of Tung Chung New Town Extension including completion of the statutory plan making process, preparation of outline development plans/layout plans and provision of planning input to the CEDD and LandsD to facilitate timely implementation of the New Town Extension.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	<b>2016–17 (Estimate)</b>
Financial provision (\$m)	25.5	29.5	26.5 (–10.2%)	<b>27.2</b> (+2.6%)
				(or –7.8% on 2015–16 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	2014 (Actual)	2015 (Actual)	<b>2016 (Plan)</b>
straightforward written enquiries handled within five working days (%).....	95	100	100	<b>95</b>
complicated written enquiries handled within three weeks (%) .....	95.0	98.9	99.9	<b>95.0</b>
straightforward oral enquiries handled at once (%) .....	95	100	100	<b>95</b>
complicated oral enquiries handled within three working days (%) .....	95	100	100	<b>95</b>

#### *Indicators*

	2014 (Actual)	2015 (Actual)	<b>2016 (Estimate)</b>
written enquiries handled .....	1 947	2 165	<b>2 120</b>
oral enquiries handled .....	17 414	15 645	<b>16 000</b>

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
media enquiries handled.....	1 508	1 497	1 465
briefings on planning matters.....	547	642	695
information pamphlets/booklets published.....	17	19	20
hits on the website of the Department.....	9 075 441	12 438 728	11 947 000

### *Matters Requiring Special Attention in 2016–17*

**16** During 2016–17, 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**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	99.6	104.3	102.3 (–1.9%)	104.7 (+2.3%)
				(or +0.4% on 2015–16 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 online 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).

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

*Indicators*

	2014 (Actual)	2015 (Actual)	<b>2016 (Estimate)</b>
local and overseas courses/seminars/conferences organised ...	108	165	<b>140</b>
information technology projects/information systems implemented/enhanced and related papers prepared .....	172	188	<b>185</b>
special surveys and planning data forecasts carried out and reports produced .....	16	16	<b>17</b>
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals/departmental plans .....	5 219	5 446	<b>5 500</b>

*Matters Requiring Special Attention in 2016–17*

20 During 2016–17, 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.

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### ANALYSIS OF FINANCIAL PROVISION

	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
<b>Programme</b>				
(1) Territorial Planning .....	111.3	126.9	133.9	<b>139.5</b>
(2) District Planning.....	355.0	369.1	382.5	<b>385.8</b>
(3) Town Planning Information Services.....	25.5	29.5	26.5	<b>27.2</b>
(4) Technical Services .....	99.6	104.3	102.3	<b>104.7</b>
	591.4	629.8	645.2 (+2.4%)	<b>657.2</b> (+1.9%)
				<b>(or +4.4% on 2015-16 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2016-17 is \$5.6 million (4.2%) higher than the revised estimate for 2015-16. This is mainly due to the increase in salary provision arising from the increase of four posts, filling of vacancies and increase in operating expenses, partly offset by decrease in cash flow requirements for non-recurrent items.

##### Programme (2)

Provision for 2016-17 is \$3.3 million (0.9%) higher than the revised estimate for 2015-16. This is mainly due to the increase in salary provision arising from the net increase of 12 posts, partly offset by decrease in cash flow requirements for non-recurrent items.

##### Programme (3)

Provision for 2016-17 is \$0.7 million (2.6%) higher than the revised estimate for 2015-16. This is mainly due to the increase in operating expenses.

##### Programme (4)

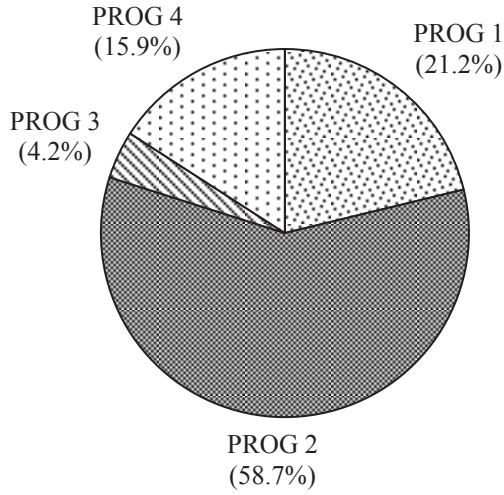
Provision for 2016-17 is \$2.4 million (2.3%) higher than the revised estimate for 2015-16. This is mainly due to the increase in salary provision arising from the increase of two posts, filling of vacancies and increase in operating expenses.



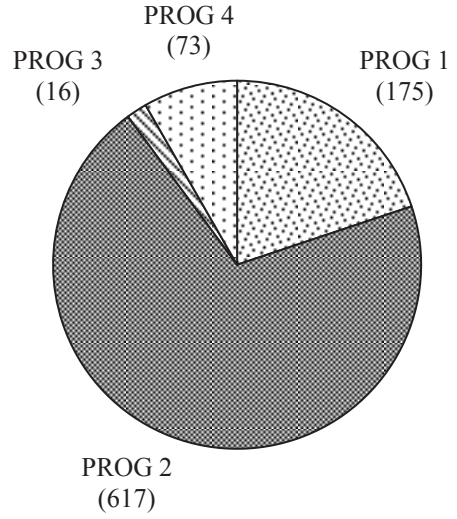
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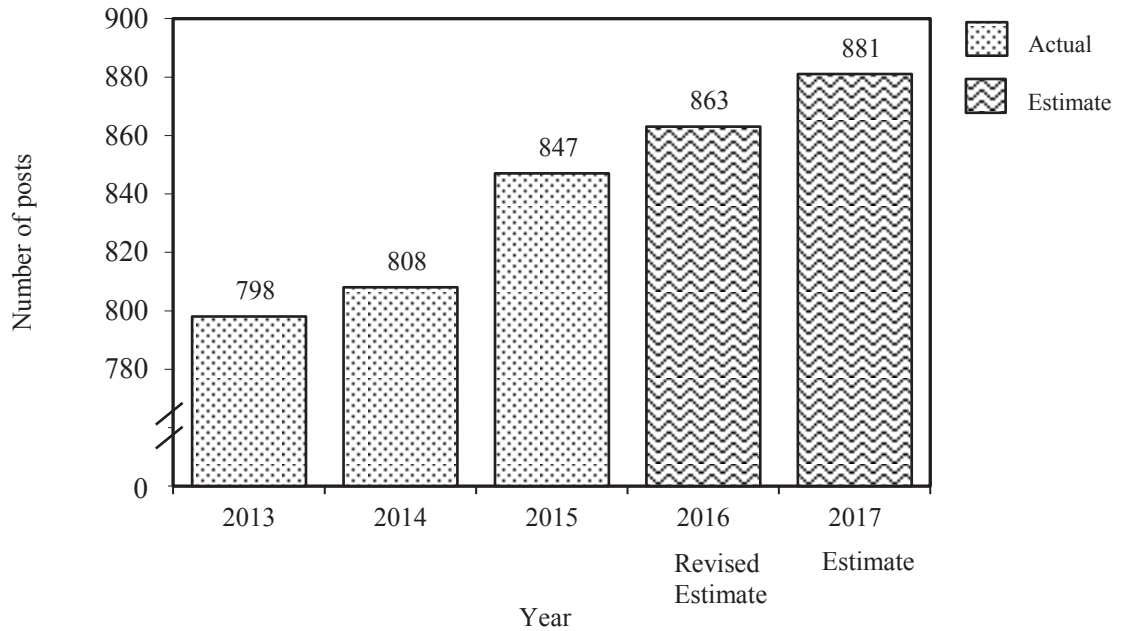
*Allocation of provision  
to programmes  
(2016-17)*



*Staff by programme  
(as at 31 March 2017)*



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



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Sub-head (Code)	Actual expenditure 2014-15	Approved estimate 2015-16	Revised estimate 2015-16	<b>Estimate 2016-17</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	582,454	618,902	633,038	<b>649,382</b>
	Total, Recurrent.....	<u>582,454</u>	<u>618,902</u>	<u>633,038</u>	<u><b>649,382</b></u>
Non-Recurrent					
700	General non-recurrent .....	5,977	10,071	11,909	<b>7,394</b>
	Total, Non-Recurrent.....	<u>5,977</u>	<u>10,071</u>	<u>11,909</u>	<u><b>7,394</b></u>
	Total, Operating Account .....	<u>588,431</u>	<u>628,973</u>	<u>644,947</u>	<u><b>656,776</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	2,000	861	270	<b>420</b>
	Minor plant, vehicles and equipment (block vote).....	990	—	—	—
	Total, Plant, Equipment and Works.....	<u>2,990</u>	<u>861</u>	<u>270</u>	<u><b>420</b></u>
	Total, Capital Account.....	<u>2,990</u>	<u>861</u>	<u>270</u>	<u><b>420</b></u>
	Total Expenditure .....	<u><u>591,421</u></u>	<u><u>629,834</u></u>	<u><u>645,217</u></u>	<u><u><b>657,196</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Planning Department is \$657,196,000. This represents an increase of \$11,979,000 over the revised estimate for 2015–16 and \$65,775,000 over the actual expenditure in 2014–15.

#### *Operating Account*

#### Recurrent

**2** Provision of \$649,382,000 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 2016 will be 863 posts including one supernumerary post. It is expected that there will be a net increase of 18 posts including one supernumerary post in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$431,185,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	484,973	496,300	514,539	<b>523,550</b>
- Allowances.....	7,150	8,122	9,154	<b>9,090</b>
- Job-related allowances.....	1	2	2	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,385	1,536	1,396	<b>1,461</b>
- Civil Service Provident Fund contribution.....	8,483	10,834	11,774	<b>14,622</b>
Departmental Expenses				
- General departmental expenses .....	80,462	102,108	96,173	<b>100,657</b>
	582,454	618,902	633,038	<b>649,382</b>

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			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	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	1,840	2,227	433
967		Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East Station - Feasibility Study .....	7,830	345	3,105	4,380
985		Strategic Environmental Assessment for HK2030 Plus.....	9,000	146	1,941	6,913
992		Cross-boundary Travel Survey 2015.....	5,700	—	2,230	3,470
			<u>27,030</u>	<u>2,331</u>	<u>9,503</u>	<u>15,196</u>
<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	270	806
			<u>3,076</u>	<u>2,000</u>	<u>270</u>	<u>806</u>
		Total .....	<u>30,106</u>	<u>4,331</u>	<u>9,773</u>	<u>16,002</u>