

Head 118 — PLANNING DEPARTMENT

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

Estimate 2014–15 **\$607.9m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 793 non-directorate posts as at 31 March 2014 rising by 36 posts to 829 posts as at 31 March 2015..... **\$379.5m**

In addition, there will be an estimated 27 directorate posts as at 31 March 2014 reducing by one post to 26 posts as at 31 March 2015.

Commitment balance..... **\$15.8m**

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 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	87.3	95.0	92.0 (–3.2%)	116.4 (+26.5%)
				(or +22.5% on 2013–14 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.

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4 In 2013, the Department completed the remaining work of the planning study on Enhancement of the Sha Tau Kok Rural Township and Surrounding Areas, the Study on the Action Plan for the Bay Area of the Pearl River Estuary and the Planning and Engineering Study on Development of Lok Ma Chau Loop. The Department was also engaged in the Cross-boundary Travel Survey 2013/14 and the planning and engineering studies on North East New Territories and Hung Shui Kiu New Development Areas (NDAs), Kwu Tung South and Yuen Long South. In addition, the Department continued with the assessment and monitoring of the provision of land for major uses, and worked closely with the Development Bureau (DEVB) and the Civil Engineering and Development Department (CEDD) on commissioning the preliminary feasibility study on developing the New Territories North and on the study on Enhancing Land Supply Strategy: Reclamation Outside Victoria Harbour and Rock Cavern Development. The Department has also commenced the preparatory work for updating the territorial development strategy recommended under the Hong Kong 2030: Planning Vision and Strategy Study completed in 2007.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas	598	761	770
forecasts, reports and papers produced relating to supply and demand of land for major uses.....	170	244	270
planning standards and guidelines formulated or revised	0	0#	4#

On-going work on revision of some planning standards and guidelines has straddled beyond 2013 mainly because more time is required to resolve the issues involved. Some of this work is now substantially completed and will be finalised in early 2014. The figure for 2014 is estimated based on the progress of the on-going work and the estimated number of planning standards and guidelines that need to be formulated or revised in the year.

Matters Requiring Special Attention in 2014–15

6 During 2014–15, the Department will:

- commence the updating of the territorial development strategy recommended under the Hong Kong 2030: Planning Vision and Strategy Study, including the forecast of economic land demand;
- manage and complete the Cross-boundary Travel Survey 2013/14;
- monitor the Hong Kong-Macao-Guangdong Planning and Infrastructure Database and continue with research on development issues with a cross-boundary dimension;
- in collaboration with the CEDD, manage the planning and engineering studies on Hung Shui Kiu NDA, Kwu Tung South and Yuen Long South, and commence the preliminary feasibility study on developing the New Territories North; and
- provide planning input to the study on reclamation outside Victoria Harbour and rock cavern development, the study on the long-term strategy for rock cavern development and the studies on underground space development commissioned/to be commissioned by the CEDD.

Programme (2): District Planning

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	327.2	357.9	348.9 (–2.5%)	363.2 (+4.1%)
				(or +1.5% on 2013–14 Original)

Aim

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

Brief Description

8 The Department undertakes forward planning, development control and planning for urban renewal in various planning districts, enforces the Town Planning Ordinance (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;
- 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 2013, the Department amended 17 statutory outline zoning plans (OZPs) to rezone land for residential use; and prepared two new OZPs covering the Kwu Tung North (KTN) and Fanling North (FLN) and amended four adjoining OZPs to facilitate the implementation of the NDAs. Moreover, the Department prepared three development permission area (DPA) plans for rural areas previously not covered by any statutory plans and ten OZPs to replace the DPA plans for rural areas. In 2013, work on enforcement and prosecution against unauthorised developments continued, with 2 175 statutory notices issued for enforcement, and 119 defendants in respect of 45 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 conducting 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 2013–14, the Department commenced a new round of Area Assessments of Industrial Land in the Territory, a planning and engineering study on Tuen Mun Areas 40 and 46 and the adjoining areas (in collaboration with the CEDD), 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. In addition, the Department continued to undertake a number of land use reviews on government sites being vacant, under short term tenancy or government land allocation, as well as the sites within "Government, Institution or Community", "Green Belt" and "Recreation" zones, etc. with a view to increasing housing land supply. In collaboration with the CEDD, the Department continued working on the Planning and Engineering Study on Future Land Use at Ex-Lamma Quarry Area and the integrated planning and engineering study on the extension of the Tung Chung New Town development. The Department also completed the Planning Study on Future Land Use at Anderson Road Quarry and the Planning Review on Development of Ex-Cha Kwo Ling Kaolin Mine Site. Besides, work on incorporating building height and other appropriate development parameters in various development zones on OZPs will continue as necessary.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90.0	99.8	100	90.0
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 (%).....	95.0	99.9	100	95.0
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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
statutory plans submitted/gazetted	115	123	145
representations/comments on statutory plans processed.....	11 388	4 400 [^]	140 900[^]
applications for amendments to statutory plans processed	64	60	60
applications for amendments to approved schemes processed	436	327	370
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	3 249	5 724	5 700
site searches conducted	135	91	90
applications for planning permission processed	1 081	1 023	1 020
reviews handled.....	101	102	100
Town Planning Appeal Board cases handled.....	7	5	3
lease conditions/modifications and short term tenancies/waivers processed	2 274	2 381	2 200
reports on alleged unauthorised development investigated	1 581	1 707	1 500
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued	5 843	5 467	5 600
unauthorised developments discontinued/regularised.....	279	260	260
prosecutions/reviews in magistracy and appeals handled.....	54	50	55
judicial reviews handled.....	6	2	15

[^] The processing of 9 815 representations and 9 242 comments in respect of the draft Central District (Extension) OZP is included in the estimated figure for 2014 instead of the actual figure for 2013, as it is still pending decision. Besides, the estimated figure for 2014 also includes 25 862 representations and 2 981 comments in respect of the draft Kowloon Tong OZP, about 10 000 representations and comments each for the draft Hoi Ha OZP, the draft So Lo Pun OZP and the draft Pak Lap OZP, and about 20 000 representations and comments are estimated for each of the two OZPs for FLN and KTN.

Matters Requiring Special Attention in 2014–15

12 During 2014–15, 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 produce and review statutory and administrative plans to guide development and to meet changing requirements in the territory, and to prepare DPA plans for those country park enclaves considered suitable for determining their proper uses through statutory planning;
- revise existing guidance notes and guidelines and prepare new ones to improve the statutory planning system and practice;

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- 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 new round of Area Assessments of Industrial Land in the Territory;
- 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 provide professional and secretariat support to the DURF framework, including review on the operation of the first pilot DURF at Kowloon City;
- 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 an integrated planning and engineering study in collaboration with the CEDD for development at Lam Tei Quarry and the adjoining areas;
- take forward the detailed planning of the KTN and FLN 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; and
- increase 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.

Programme (3): Town Planning Information Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	21.9	27.4	25.0 (–8.8%)	27.2 (+8.8%)
				(or –0.7% on 2013–14 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 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	2012 (Actual)	2013 (Actual)	2014 (Plan)
straightforward written enquiries handled within five working days (%).....	95.0	99.9	99.6	95.0
complicated written enquiries handled within three weeks (%)	95.0	98.5	98.6	95.0
straightforward oral enquiries handled at once (%)	95.0	97.0	99.9	95.0
complicated oral enquiries handled within three working days (%)	95.0	99.2	100	95.0

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Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
written enquiries handled.....	2 157	2 598	2 450
oral enquiries handled.....	16 853	19 477	19 000
media enquiries handled.....	1 419	1 490	1 490
briefings on planning matters.....	491	717	685
information pamphlets/booklets published.....	22	25	25
hits on the website of the Department.....	11 857 771	11 096 741	11 500 000

Matters Requiring Special Attention in 2014–15

16 During 2014–15, 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	87.1	94.1	93.7 (–0.4%)	101.1 (+7.9%)
				(or +7.4% on 2013–14 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).

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
local and overseas courses/seminars/conferences organised ...	151	118	105
information technology projects/information systems implemented/enhanced and related papers prepared	173	160	160
special surveys and planning data forecasts carried out and reports produced	21	21	20
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals/departmental plans	4 597	4 855	4 780

Matters Requiring Special Attention in 2014–15

20 During 2014–15, 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;
- continue to update forecasts of population and employment distribution for use in various government activities;
- continue to manage consultancies for undertaking air ventilation assessment for major development sites/areas and major government projects and to provide advice on air ventilation assessment submissions; and
- implement and manage the enhancement project on web-based Geographical Information System for dissemination of statutory planning information to the public and government users.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Territorial Planning	87.3	95.0	92.0	116.4
(2) District Planning.....	327.2	357.9	348.9	363.2
(3) Town Planning Information Services.....	21.9	27.4	25.0	27.2
(4) Technical Services	87.1	94.1	93.7	101.1
	523.5	574.4	559.6 (-2.6%)	607.9 (+8.6%)

**(or +5.8% on
2013-14 Original)**

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$24.4 million (26.5%) higher than the revised estimate for 2013-14. This is mainly due to the increase in salary provision arising from the increase of 20 posts, increase in operating expenses and expenses for conducting planning studies.

Programme (2)

Provision for 2014-15 is \$14.3 million (4.1%) higher than the revised estimate for 2013-14. This is mainly due to the increase in salary provision arising from the net increase of 15 posts and increased cash flow requirements for non-recurrent items.

Programme (3)

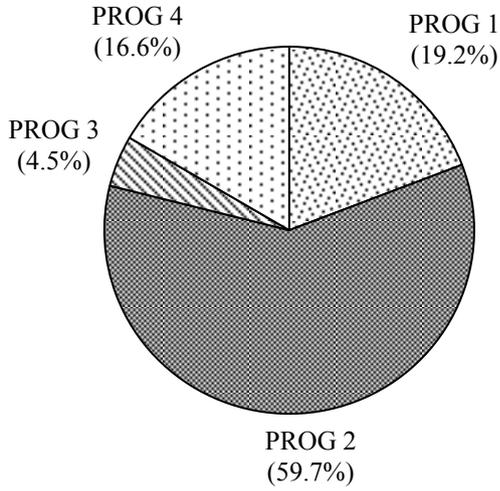
Provision for 2014-15 is \$2.2 million (8.8%) higher than the revised estimate for 2013-14. This is mainly due to the cash flow requirement for replacing the specialised mobile exhibition vehicle, partly offset by savings in salary provision arising from natural wastages.

Programme (4)

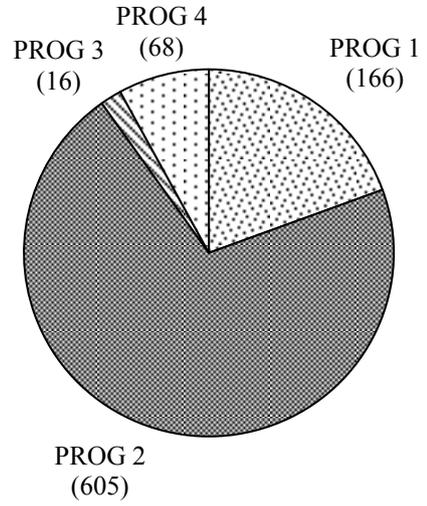
Provision for 2014-15 is \$7.4 million (7.9%) higher than the revised estimate for 2013-14. This is mainly due to the increase in operating expenses.

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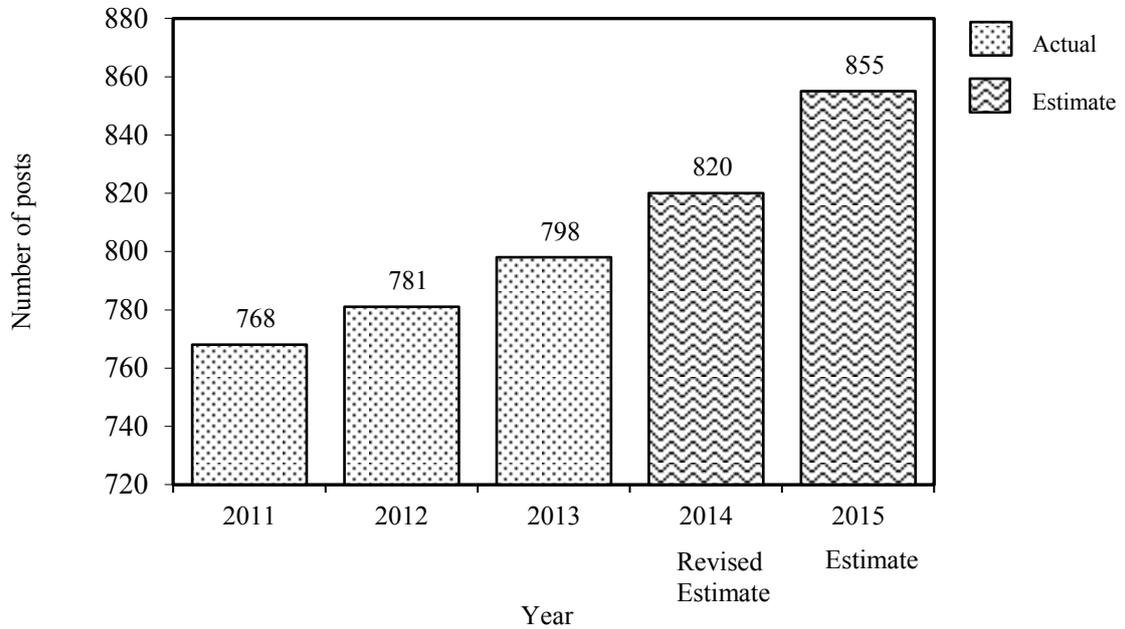
*Allocation of provision
to programmes
(2014-15)*



*Staff by programme
(as at 31 March 2015)*



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



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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	517,885	563,117	552,612	592,874
	Total, Recurrent.....	517,885	563,117	552,612	592,874
Non-Recurrent					
700	General non-recurrent	5,664	11,280	6,795	12,755
	Total, Non-Recurrent.....	5,664	11,280	6,795	12,755
	Total, Operating Account	523,549	574,397	559,407	605,629
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	—	—	2,307
	Minor plant, vehicles and equipment (block vote).....	—	—	185	—
	Total, Plant, Equipment and Works.....	—	—	185	2,307
	Total, Capital Account.....	—	—	185	2,307
	Total Expenditure	523,549	574,397	559,592	607,936

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Planning Department is \$607,936,000. This represents an increase of \$48,344,000 over the revised estimate for 2013–14 and of \$84,387,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$592,874,000 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 2014 will be 820 posts including two supernumerary posts. It is expected that there will be a net increase of 35 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$379,482,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	451,012	466,922	463,465	484,566
- Allowances.....	3,833	5,294	5,265	6,520
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	871	1,032	1,035	1,730
- Civil Service Provident Fund contribution.....	4,654	5,798	6,354	7,998
Departmental Expenses				
- General departmental expenses	57,515	84,069	76,491	92,058
	517,885	563,117	552,612	592,874

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			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
965		Cross-boundary Travel Survey 2013/14	5,250	—	2,530	2,720
966		Planning and Design Study on the Redevelopment of Queensway Plaza, Admiralty - Feasibility Study	4,500	—	1,575	2,925
967		Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East Station - Feasibility Study	5,000	—	1,250	3,750
972		Review of Land Requirement for Grade A Offices, Business and Industrial Uses	4,800	—	1,440	3,360
			19,550	—	6,795	12,755
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
885		Replacement of the specialised mobile exhibition vehicle.....	3,076	—	—	3,076
			3,076	—	—	3,076
		Total	22,626	—	6,795	15,831