

## Head 118 — PLANNING DEPARTMENT

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

<b>Estimate 2018–19</b> .....	<b>\$731.2m</b>
<b>Establishment ceiling 2018–19</b> (notional annual mid-point salary value) representing an estimated 840 non-directorate posts as at 31 March 2018 rising by 50 posts to 890 posts as at 31 March 2019.....	<b>\$482.0m</b>
In addition, there will be an estimated 27 directorate posts as at 31 March 2018 and as at 31 March 2019.	
<b>Commitment balance</b> .....	<b>\$22.2m</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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	<b>2018–19 (Estimate)</b>
Financial provision (\$m)	136.8	142.8	137.7 (–3.6%)	<b>146.1</b> (+6.1%)
				(or +2.3% on 2017–18 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 the territorial development strategy;
- 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 2017, the Department completed the Consolidated Economic Development Strategy for Lantau and Preliminary Market Positioning Study for Commercial Land Uses in Major Developments of Lantau and the Hung Shui Kiu New Development Area (NDA) Planning and Engineering Study, and substantially completed the Preliminary Feasibility Study on Developing the New Territories North. The Department was also engaged in the Planning and Engineering Study for Housing Sites in 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 Study on Existing Profile and Operations of Brownfield Sites in the New Territories. The Department was finalising the Urban Design Study for the Wan Chai North and North Point Harbourfront Areas. The Department completed the six-month public engagement on the “Hong Kong 2030+: Towards a Planning Vision and Strategy Transcending 2030” (“Hong Kong 2030+”) study in April 2017. Comments received from members of the public will be taken into account in the update of the territorial planning strategy. The Department participated in the preparation of the Sustainable Lantau Blueprint, which was published in June 2017, and continued to provide strategic planning support to the Lantau development and conservation, including the provision of planning input to relevant studies.

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

### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas .....	914	637	<b>560</b>
forecasts, reports and papers produced relating to supply and demand of land for major uses .....	492	495	<b>530</b>
planning standards and guidelines formulated or revised .....	2	2	<b>3</b>

### *Matters Requiring Special Attention in 2018–19*

6 During 2018–19, the Department will:

- continue to conduct technical assessments for the “Hong Kong 2030+” to support the finalisation of the updated territorial development strategy;
- continue to manage the Study on Existing Profile and Operations of Brownfield Sites in the New Territories;
- continue to monitor the Hong Kong-Macao-Guangdong Planning and Infrastructure Database, manage the Cross-boundary Travel Survey 2017, and conduct research on development issues with a cross-boundary dimension;
- finalise 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 Study for Housing Sites in Yuen Long South and the Planning, Engineering and Architectural Study for Topside Development at Hong Kong Boundary Crossing Facilities Island of Hong Kong-Zhuhai-Macao Bridge, and to take forward the planning and engineering studies for the Sunny Bay, Ma Liu Shui and Lung Kwu Tan Reclamations progressively;
- continue to provide strategic planning input to Lantau development and conservation including the Lantau Development Advisory Committee and its subcommittees and task force; the follow-up actions arising from the Sustainable Lantau Blueprint; and other related studies including the Feasibility Study on Traffic, Transport and Capacity to Receive Visitors for Lantau; and
- continue to provide strategic planning input to major land development projects of territorial significance, including the Pilot Study on Underground Space Development in Selected Strategic Urban Areas and the proposed Strategic Studies for Artificial Islands in the Central Waters.

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	387.7	388.2	404.0 (+4.1%)	<b>423.4</b> (+4.8%)
				(or +9.1% on 2017–18 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.

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### *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, comments and further representations on statutory plans;
- co-ordinating all submissions to the TPB and its committees, and submitting draft plans to the Executive Council;
- processing planning applications and reviews;
- processing applications for amendment of plans;
- handling planning appeals and judicial reviews relating to statutory planning procedures;
- 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;
- 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; 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 2017, the Department prepared two new and amended 22 statutory outline zoning plans (OZPs) (including 13 involving land zoned/rezoned for residential use). Moreover, the Department prepared four OZPs to replace the development permission area plans for rural areas. In relation to statutory planning, there are a total of 14 on-going judicial reviews. Out of them, ten are active cases currently being dealt with by the Department, including one case that has been heard by the court and awaiting judgment. Revisions to the Master Schedule of Notes to Statutory Plans, Definition of Terms used in Statutory Plans and Broad Use Terms were made to meet emerging uses and new developments over the years. The vetting procedures of planning applications were also streamlined to expedite the checking process. In 2017, work on enforcement and prosecution against unauthorised developments continued, with 2 983 statutory notices issued for enforcement, and 149 defendants in respect of 52 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 scheme plans and development projects of the URA; and providing planning advice to the URA and other redevelopment agencies on urban renewal matters.

10 During 2017–18, the Department continued to undertake different land use reviews with a view to increasing housing and commercial 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 to work 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, the Preliminary Land Use Study for Lam Tei Quarry and the Adjoining Areas, and the re-planning of Tseung Kwan O Area 137. 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	2016 (Actual)	2017 (Actual)	<b>2018 (Plan)</b>
outcome of applications for amendments to approved schemes notified in writing within six weeks (%) .....	90.0	99.7	100	<b>90.0</b>

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	Target	2016 (Actual)	2017 (Actual)	2018 (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 (%).....	95.0	99.8	99.7	<b>95.0</b>
development proposals processed within three months (%) .....	90.0	99.9	100	<b>90.0</b>
complaints on alleged unauthorised development investigated within four weeks (%).....	95.0	99.9	100	<b>95.0</b>

### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
statutory plans submitted/gazetted .....	78	100	<b>95</b>
representations/comments on statutory plans processed.....	21 468	18 700	<b>28 000</b>
applications for amendments to statutory plans processed .....	78	68	<b>65</b>
applications for amendments to approved schemes processed .....	801	885	<b>880</b>
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised .....	5 899	5 604	<b>5 600</b>
site searches conducted .....	47	44	<b>45</b>
applications for planning permission processed .....	1 042	1 046	<b>1 000</b>
reviews handled.....	66	47	<b>50</b>
Town Planning Appeal Board cases handled.....	7	7	<b>5</b>
lease conditions/modifications and short term tenancies/waivers processed .....	2 333	2 406	<b>2 700</b>
reports on alleged unauthorised development investigated .....	1 649	1 836	<b>1 730</b>
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued .....	6 122	6 344	<b>5 720</b>
unauthorised developments discontinued/regularised.....	370	403	<b>330</b>
prosecutions/reviews in magistracy and appeals handled.....	67	57	<b>55</b>
judicial reviews handled.....	9	2	<b>3</b>

### *Matters Requiring Special Attention in 2018–19*

**12** During 2018–19, the Department will:

- continue to conduct land use reviews to increase housing, commercial and other 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;
- continue to manage the Planning and Design Study on the Redevelopment of Queensway Plaza;
- continue to manage in collaboration with the CEDD the integrated planning and engineering study on Tuen Mun Areas 40 and 46 and the adjoining areas, the Preliminary Land Use Study for Lam Tei Quarry and the Adjoining Areas, and the planning and engineering study for the re-planning of Tseung Kwan O Area 137;

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- continue to provide district planning input to Lantau development and conservation including the proposed 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;
- 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;
- continue to take forward the detailed planning of Tung Chung New Town Extension including preparation of outline development plans and provision of planning input to the CEDD and LandsD to facilitate timely implementation of the New Town Extension;
- continue to take forward the detailed planning of Hung Shui Kiu NDA including completion of the statutory plan-making process and provision of planning input to the CEDD and LandsD to facilitate timely implementation of the NDA;
- carry out relevant statutory planning procedures for the area related to the Siu Ho Wan Depot site which is a railway-related site planned for residential and commercial development on top of an existing railway depot; and
- take forward the detailed planning of Yuen Long South including the amendments of OZPs and provision of planning input to the CEDD and LandsD to facilitate timely implementation of the development area.

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	<b>2018–19 (Estimate)</b>
Financial provision (\$m)	28.9	38.8	40.8 (+5.2%)	<b>31.1</b> (–23.8%)
				(or –19.8% on 2017–18 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	2016 (Actual)	2017 (Actual)	<b>2018 (Plan)</b>
straightforward written enquiries handled within five working days (%) .....	95.0	99.9	99.9	<b>95.0</b>
complicated written enquiries handled within three weeks (%) .....	95.0	99.8	98.6	<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 (%) .....	95.0	100	99.6	<b>95.0</b>

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### *Indicators*

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
written enquiries handled.....	2 459	2 710	2 760
oral enquiries handled.....	13 121	14 597	15 200
media enquiries handled.....	1 614	1 665	1 630
briefings on planning matters.....	680	641	520
information pamphlets/booklets published.....	23	8	17
hits on the website of the Department.....	12 952 310	12 093 650	12 000 000

### *Matters Requiring Special Attention in 2018–19*

**16** During 2018–19, the Department will continue to:

- handle public enquiries in accordance with the Performance Pledges, the Code on Access to Information and the TPO; and
- organise activities and thematic exhibitions to reach out to the community in promoting Hong Kong's planning and development, and produce publications to enhance public awareness of town planning in Hong Kong and to facilitate dissemination of planning information.

### **Programme (4): Technical Services**

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	109.0	116.9	112.4 (–3.8%)	130.6 (+16.2%)
				(or +11.7% on 2017–18 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, overseeing their implementation, and ensuring efficient and secure operation and support for smart city initiatives;
- 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 (3D) digital models and video clips for analysis and presentation of planning concepts and proposals;
- developing and applying geographic information systems, digital mapping, 3D, 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*

	2016 (Actual)	2017 (Actual)	<b>2018 (Estimate)</b>
local and overseas courses/seminars/conferences organised ...	149	147	<b>140</b>
information technology projects/information systems implemented/enhanced and related papers prepared .....	192	184	<b>185</b>
special surveys and planning data forecasts carried out and reports produced .....	16	16	<b>16</b>
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals/departmental plans .....	5 695	5 412	<b>5 550</b>

*Matters Requiring Special Attention in 2018–19*

20 During 2018–19, 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 provide advice on air ventilation assessment submissions;
- continue to improve and enhance planning data and web-based information systems to strengthen support for various planning studies, tasks and services; and
- manage the Feasibility Study on the Development of a Common Spatial Data Infrastructure – Built Environment Application Platform on city planning, infrastructure/engineering and environmental applications.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
(1) Territorial Planning .....	136.8	142.8	137.7	146.1
(2) District Planning.....	387.7	388.2	404.0	423.4
(3) Town Planning Information Services.....	28.9	38.8	40.8	31.1
(4) Technical Services .....	109.0	116.9	112.4	130.6
	662.4	686.7	694.9 (+1.2%)	731.2 (+5.2%)

**(or +6.5% on  
2017-18 Original)**

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2018-19 is \$8.4 million (6.1%) higher than the revised estimate for 2017-18. This is mainly due to the increase in salary provision arising from a net increase of nine posts and increase in operating expenses.

##### Programme (2)

Provision for 2018-19 is \$19.4 million (4.8%) higher than the revised estimate for 2017-18. This is mainly due to the increase in salary provision arising from a net increase of 30 posts and increase in operating expenses, partly offset by decrease in cash flow requirements for non-recurrent items.

##### Programme (3)

Provision for 2018-19 is \$9.7 million (23.8%) lower than the revised estimate for 2017-18. This is mainly due to the decrease in provision for hiring of services, partly offset by the increase in cash flow requirements for capital items.

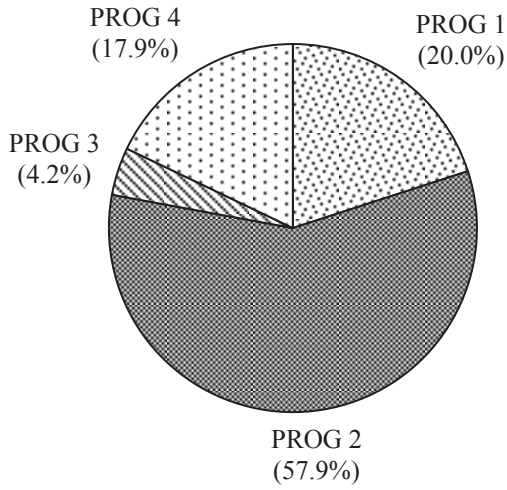
##### Programme (4)

Provision for 2018-19 is \$18.2 million (16.2%) higher than the revised estimate for 2017-18. This is mainly due to the increase in salary provision arising from an increase of 11 posts and increase in cash flow requirements for non-recurrent as well as capital items.

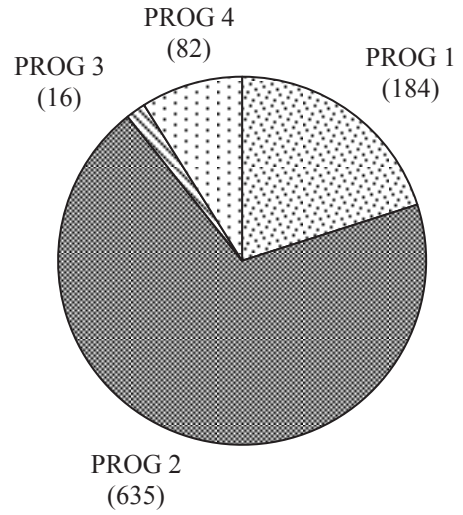


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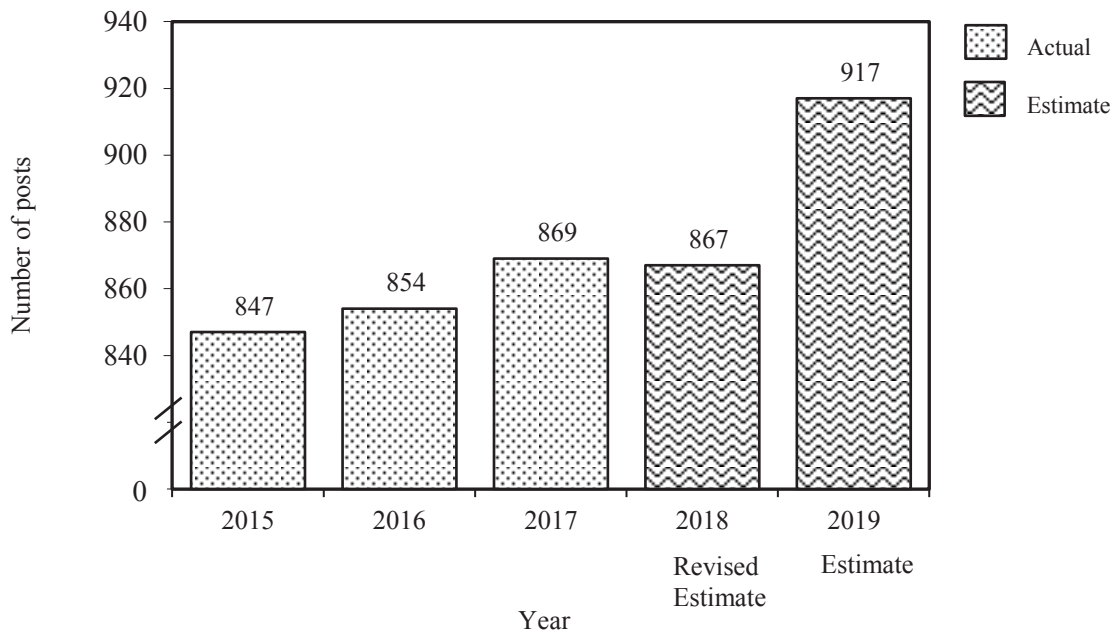
*Allocation of provision to programmes (2018-19)*



*Staff by programme (as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	<b>Estimate 2018-19</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	655,541	678,581	686,701	<b>714,405</b>
	Total, Recurrent.....	655,541	678,581	686,701	<b>714,405</b>
Non-Recurrent					
700	General non-recurrent .....	6,901	8,007	7,844	<b>7,720</b>
	Total, Non-Recurrent.....	6,901	8,007	7,844	<b>7,720</b>
	Total, Operating Account .....	662,442	686,588	694,545	<b>722,125</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	<b>9,120</b>
	Plant, vehicles and equipment.....	—	112	380	—
	Total, Plant, Equipment and Works.....	—	112	380	<b>9,120</b>
	Total, Capital Account.....	—	112	380	<b>9,120</b>
	Total Expenditure .....	662,442	686,700	694,925	<b>731,245</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Planning Department is \$731,245,000. This represents an increase of \$36,320,000 over the revised estimate for 2017–18 and \$68,803,000 over the actual expenditure in 2016–17.

#### *Operating Account*

##### Recurrent

**2** Provision of \$714,405,000 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 2018 will be 867 posts including one supernumerary post. It is expected that there will be a net increase of 50 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$482,006,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	543,005	548,265	557,292	585,805
- Allowances.....	7,130	7,438	7,658	10,310
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,444	1,573	1,515	2,588
- Civil Service Provident Fund contribution.....	15,018	19,353	18,284	21,402
Departmental Expenses				
- General departmental expenses .....	88,944	101,950	101,950	94,298
	655,541	678,581	686,701	714,405

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$9,120,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* in 2018–19 is the cash flow requirement for procurement and replacement of equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	919	Sustainability Assessment for Hong Kong 2030+ .....	5,000	—	1,941	3,059
	922	Cross-boundary Travel Survey 2017.....	5,800	—	2,400	3,400
	929	Feasibility Study on the Development of a Common Spatial Data Infrastructure - Built Environment Application Platform .....	9,400	—	400	9,000
	966	Planning and Design Study on the Redevelopment of Queensway Plaza, Admiralty - Feasibility Study .....	8,060	6,106	1,660	294
	985	Strategic Environmental Assessment for Hong Kong 2030+ .....	9,000	2,138	379	6,483
		Total .....	<u>37,260</u>	<u>8,244</u>	<u>6,780</u>	<u>22,236</u>