

Head 118 — PLANNING DEPARTMENT

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

Estimate 2023–24 **\$867.8m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 933 non-directorate posts as at 31 March 2023 rising by four posts to 937 posts as at 31 March 2024..... **\$580.9m**

In addition, there will be an estimated 28 directorate posts as at 31 March 2023 and as at 31 March 2024.

Controlling Officer's Report

Programmes

Programme (1) Territorial Planning This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics) 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 These programmes contribute to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).

Programme (4) Technical Services

Detail

Programme (1): Territorial Planning

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	163.6	157.6	158.4 (+0.5%)	162.9 (+2.8%)
				(or +3.4% on 2022–23 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.

Brief Description

3 The Department is responsible for the preparation and review of the territorial development strategy, the conduct of necessary follow-up actions arising from the strategy, and the undertaking of planning studies for development areas. The work involves:

- reviewing, updating, monitoring and taking forward the territorial development strategy;
- carrying out planning studies and researches on development issues and planning-related topics of strategic significance;
- providing planning support to other government bureaux/departments in their pursuit of initiatives with a land use dimension;
- supporting other government bureaux/departments in their formulation and revision of planning standards and guidelines under their respective policy portfolios;
- undertaking planning studies for development areas;
- providing planning inputs to the planning of railway projects, strategic highways, and transport-related studies; and
- with the input of relevant bureaux/departments, assessing and monitoring the requirement and provision of land for major uses.

Head 118 — PLANNING DEPARTMENT

4 During 2022–23, the Department finalised the Study on Reimagining Public Spaces in Hong Kong and completed the Cross-boundary Travel Survey 2021. In addition, the Department and the Civil Engineering and Development Department (CEDD) continued to manage the consultancy studies to formulate detailed land use proposals and supporting transport infrastructure, among others, for the development of the Kau Yi Chau Artificial Islands and the Northern Metropolis, two major sources of Hong Kong's future land supply. The Department, in collaboration with the CEDD, commenced the land use review studies for Lau Fau Shan, Tsim Bei Tsui and Pak Nai Areas as well as for Ma Tso Lung Area, as part of the Northern Metropolis. The Department also provided planning inputs to a number of strategic studies and initiatives such as the Strategic Studies on Railways and Major Roads beyond 2030, the Traffic and Transport Strategy Study and the planning of new rail lines and major highways.

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

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
surveys, reports, papers and studies conducted/ produced/commented for territorial planning strategies and special areas	555	552	710
forecasts, reports and papers produced/commented relating to supply and demand of land for major uses	541	537	690
planning standards and guidelines formulated or revised	1	2	5

Matters Requiring Special Attention in 2023–24

6 During 2023–24, the Department will:

- continue to take forward the recommendations of the “Hong Kong 2030+: Towards a Planning Vision and Strategy Transcending 2030” to enhance the liveability and sustainability of Hong Kong;
- in collaboration with the CEDD, commence the consultancy studies for Tuen Mun East area, Lung Kwu Tan reclamation and the re-planning of Tuen Mun West area;
- in collaboration with the CEDD, continue to manage the consultancy studies to take forward the detailed planning and development of Kau Yi Chau Artificial Islands and the land development proposals in the Northern Metropolis including the San Tin/Lok Ma Chau Development Node, New Territories North New Town and Man Kam To Development, Ngau Tam Mei Area, Yuen Long South Area, Lau Fau Shan, Tsim Bei Tsui and Pak Nai Areas as well as for Ma Tso Lung Area; and
- continue to provide strategic planning input to other major land development-related and transport-related projects and initiatives of territorial significance.

Programme (2): District Planning

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	456.5	494.3	499.4 (+1.0%)	518.0 (+3.7%)
				(or +4.8% on 2022–23 Original)

Aim

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

Head 118 — PLANNING DEPARTMENT

Brief Description

8 The Department undertakes forward and district planning and development control 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/further representations as appropriate 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, researches, reports and programmes;
- conducting planning studies and land use reviews;
- rendering district planning advice on development proposals and studies;
- conducting site searches;
- processing development proposals, including development schemes and development projects, of the Urban Renewal Authority (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 the 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 2022, the Department amended 17 statutory outline zoning plans (OZPs) (including 13 involving land zoned/rezoned for residential use) and prepared one new OZP. In relation to statutory planning, there are two ongoing judicial reviews, both of which are active cases currently being dealt with by the Department. Revisions were also made to the Guidance Notes and Application Forms for the enhancements of the Electronic Planning Application Submission System, Definition of Terms used in Statutory Plans and Broad Use Terms. In 2022, work on enforcement and prosecution against unauthorised developments continued, with 2 115 statutory notices issued for enforcement, and 89 defendants in respect of 46 cases successfully convicted. The Department worked closely with the Development Bureau and the URA in the implementation of urban renewal projects.

10 During 2022–23, the Department continued to work on different land use reviews in collaboration with the CEDD with a view to increasing housing, commercial and other land supply, including the Planning and Engineering Study for the Re-planning of Tseung Kwan O Area 137 and its further study. During the year, the Department completed a review of about 40 government, institution or community (GIC) sites earmarked for standalone public facilities, two rounds of vacant school premises review covering a total of 21 vacant and to-be vacant school premises, and a new round of “Green Belt” review with about 255 hectares of land shortlisted with potential for housing development. The Department also provided district planning inputs to studies on redeveloping three urban squatter areas in Cha Kwo Ling Village, Ngau Chi Wan Village and Chuk Yuen United Village into public housing, as well as engineering feasibility studies for public housing development on shortlisted brownfield clusters.

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

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
outcome of applications for amendments to approved schemes notified in writing within six weeks (%)	90	100	100	90
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	90	100	90

Head 118 — PLANNING DEPARTMENT

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
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	100	100	90
complaints on alleged unauthorised development investigated within four weeks (%)	95	100	100	95

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
statutory plans submitted/gazetted	133	150	135
representations/comments on statutory plans processed	8 662	9 020@	10 000@
applications for amendments to statutory plans processed	70	59	60
applications for amendments to approved schemes processed	1 565	1 809	1 740
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised	8 439	8 127	8 265
site searches conducted¶	39	103	—
applications for planning permission processed	1 134	1 142	1 190
reviews handled	41	24	25
Town Planning Appeal Board cases handled	4	6	2
lease conditions/modifications and short-term tenancies/waivers processed	1 722	2 121	2 135
reports on alleged unauthorised development investigated	2 204	1 885	2 010
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued	5 559	4 001	4 490
unauthorised developments discontinued/regularised	422	323	380
prosecutions/reviews in magistracy and appeals handled	71	52	95
judicial reviews handled	8	0	1

@ The increase in the number of representations/comments in 2022 was mainly due to the processing of the Tsing Yi OZP. As for 2023, it is expected that some of the proposed amendments to OZPs may be controversial.

¶ Indicator to be removed from 2023 onwards.

Matters Requiring Special Attention in 2023–24

12 During 2023–24, 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, including completing the review of the development potential of “Green Belt” areas with a view to identifying land that may be suitable mainly for housing development;
- in consultation with relevant bureaux/departments, review those reserved GIC sites earmarked for standalone public facilities or without firm development programme to ensure optimal utilisation of land resources;
- 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;
- produce and review statutory and administrative plans to guide development and to meet changing requirements in the territory;
- revise existing guidance notes and guidelines and prepare new ones to improve the statutory planning system and practice including those to facilitate the implementation of the streamlining proposals for the TPO;
- handle ongoing and new judicial review cases/civil claims;
- take enforcement and prosecution actions against unauthorised developments in the rural New Territories;
- manage, in collaboration with the CEDD, district planning studies, including the further study for the Re-planning of Tseung Kwan O Area 137;
- provide district planning input to Lantau development and conservation;

Head 118 — PLANNING DEPARTMENT

- take forward the detailed planning of the Kwu Tung North/Fanling North New Development Area (NDA), including the rezoning arising from land use/intensification review for the remaining phase of the NDA, preparation of planning briefs and urban design guidelines, and provision of planning input to the CEDD and the Lands Department (LandsD) to facilitate timely implementation of the NDA;
- take forward the detailed planning of Tung Chung New Town Extension including provision of planning input to the CEDD and LandsD to facilitate timely implementation of the New Town Extension;
- take forward the detailed planning of Hung Shui Kiu/Ha Tsuen NDA including finalisation of urban and green design study, preparation of urban design guidelines, and provision of planning input to the CEDD and LandsD to facilitate timely implementation of the NDA;
- take forward the detailed planning of Yuen Long South Development including provision of planning input to the CEDD and LandsD to facilitate timely implementation of the development area; and
- provide district planning inputs to engineering feasibility studies for public housing development on shortlisted brownfield clusters and “Green Belt” clusters, and undertake amendments to relevant OZP(s) to facilitate timely implementation of these developments/redevelopments.

13 The Department will also:

- take forward the detailed planning of Lok Ma Chau Loop including provision of planning input to the CEDD and LandsD to facilitate timely implementation of the Hong Kong-Shenzhen Innovation and Technology Park; and
- provide district planning inputs to the studies for Ma Liu Shui reclamation together with land to be vacated by the relocation of Sha Tin Sewage Treatment Works to caverns, as well as the initial study on the developments related to the proposed Pak Shek Kok East Rail Station and its vicinity.

Programme (3): Town Planning Information Services

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	30.0	50.1	50.5 (+0.8%)	39.7 (–21.4%)
				(or –20.8% on 2022–23 Original)

Aim

14 The aim is to enhance public awareness of planning matters and to facilitate dissemination of planning information to the public.

Brief Description

15 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.

Head 118 — PLANNING DEPARTMENT

16 The key performance measures in respect of town planning information services are:

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
straightforward written enquiries handled within five working days (%)	95	100	100	95
complicated written enquiries handled within three weeks (%)	95.0	99.8	99.7	95.0
straightforward oral enquiries handled at once (%)	95	100	100	95
complicated oral enquiries handled within three working days (%)	95	100	100	95

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
written enquiries handled	1 964	2 396	1 730
oral enquiries handled	8 967	7 586	7 760
media enquiries handled	1 171	931	995
briefings on planning matters	222	239	195
information pamphlets/booklets published	17	35	50
hits on the website of the Department	26 879 619	26 185 336	26 880 000

Matters Requiring Special Attention in 2023–24

17 During 2023–24, 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	153.1	143.9	145.6 (+1.2%)	147.2 (+1.1%)
				(or +2.3% on 2022–23 Original)

Aim

18 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

19 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;

Head 118 — PLANNING DEPARTMENT

- 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).

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

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
local and overseas courses/seminars/conferences organised ...	272	178	185
information technology projects/information systems implemented/enhanced and related papers prepared	238	204	200
special surveys and planning data forecasts carried out and reports produced	17	16	17
urban design/landscape planning studies, reports, layout plans produced/revised and inputs provided on development proposals/departmental plans	5 865	5 800	5 800

Matters Requiring Special Attention in 2023–24

21 During 2023–24, the Department will continue to:

- focus its efforts on providing training to staff in four major aspects: vocational training, management and general knowledge, language and communication as well as information technology;
- update forecasts of population and employment distribution for use in various government activities;
- manage consultancies for undertaking air ventilation assessment for major development sites/areas and major government projects and provide advice on air ventilation assessment submissions; and
- improve and enhance planning data and web-based information systems to strengthen support for various planning studies, tasks and services.

Head 118 — PLANNING DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Territorial Planning.....	163.6	157.6	158.4	162.9
(2) District Planning	456.5	494.3	499.4	518.0
(3) Town Planning Information Services	30.0	50.1	50.5	39.7
(4) Technical Services	153.1	143.9	145.6	147.2
	803.2	845.9	853.9 (+0.9%)	867.8 (+1.6%)
				(or +2.6% on 2022–23 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$4.5 million (2.8%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for salary increments, filling of vacancies and a net increase of seven posts, partly offset by the decreased cash flow requirements for non-recurrent items and the decreased provision for operating expenses.

Programme (2)

Provision for 2023–24 is \$18.6 million (3.7%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for salary increments and filling of vacancies, partly offset by a net decrease of one post and the decreased provision for operating expenses.

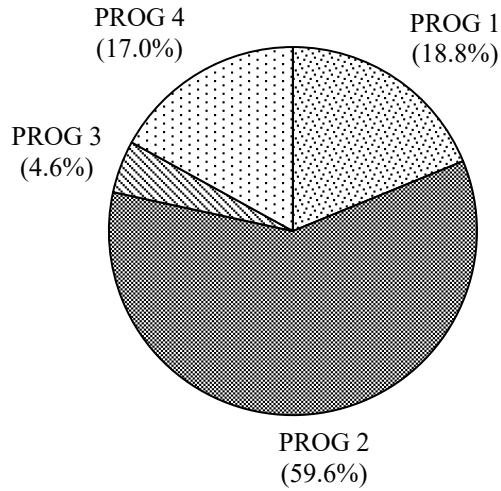
Programme (3)

Provision for 2023–24 is \$10.8 million (21.4%) lower than the revised estimate for 2022–23. This is mainly due to the decreased provision for organising a major exhibition on Hong Kong's planning and infrastructure development, partly offset by the increased cash flow requirements for capital items.

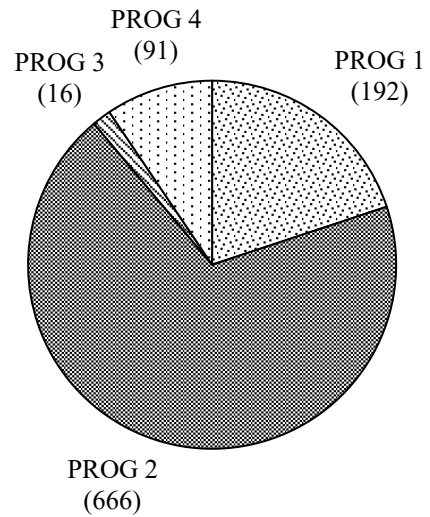
Programme (4)

Provision for 2023–24 is \$1.6 million (1.1%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for salary increments and filling of vacancies as well as increased cash flow requirement for a capital item, partly offset by a net decrease of two posts and the decreased provision for operating expenses.

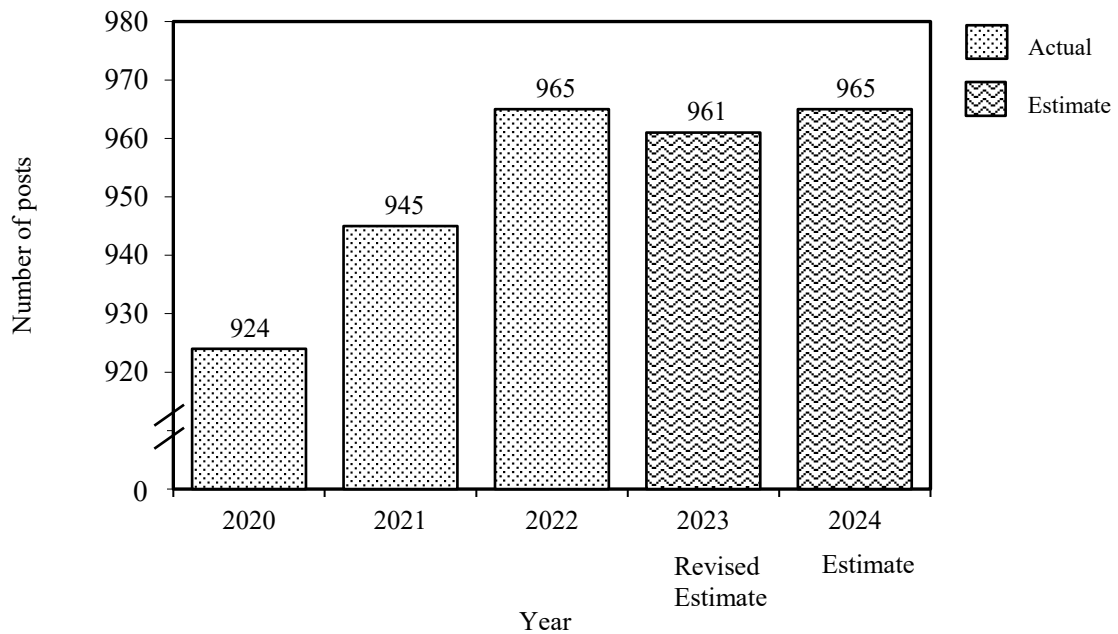
*Allocation of provision
to programmes
(2023-24)*



*Staff by programme
(as at 31 March 2024)*



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



Head 118 — PLANNING DEPARTMENT

Sub-head (Code)	Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	790,282	839,288	845,476	857,533
Total, Recurrent.....	790,282	839,288	845,476	857,533
Non-Recurrent				
General non-recurrent	11,422	3,123	4,604	—
Total, Non-Recurrent.....	11,422	3,123	4,604	—
Total, Operating Account	801,704	842,411	850,080	857,533
Capital Account				
Plant, Equipment and Works				
661 Minor plant, vehicles and equipment (block vote).....	1,492	3,440	3,865	10,217
Total, Plant, Equipment and Works.....	1,492	3,440	3,865	10,217
Total, Capital Account.....	1,492	3,440	3,865	10,217
Total Expenditure	803,196	845,851	853,945	867,750

Head 118 — PLANNING DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Planning Department is \$867,750,000. This represents an increase of \$13,805,000 over the revised estimate for 2022–23 and \$64,554,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$857,533,000 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 2023 will be 961 posts including two supernumerary posts. It is expected that there will be a net increase of four posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$580,863,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	633,196	644,000	651,000	676,000
- Allowances	11,023	16,855	12,971	16,287
- Job-related allowances.....	63	100	100	100
Personnel Related Expenses				
- Mandatory Provident Fund contribution	2,736	2,286	2,170	2,248
- Civil Service Provident Fund contribution	34,507	43,343	42,814	49,860
Departmental Expenses				
- General departmental expenses	108,757	132,704	136,421	113,038
	<u>790,282</u>	<u>839,288</u>	<u>845,476</u>	<u>857,533</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$10,217,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,352,000 (164.3%) over the revised estimate for 2022–23. This is mainly due to the increased requirement for procurement and replacement of equipment.