

## Head 118 — PLANNING DEPARTMENT

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

<b>Estimate 2017–18</b> .....	<b>\$686.7m</b>
<b>Establishment ceiling 2017–18</b> (notional annual mid-point salary value) representing an estimated 854 non-directorate posts as at 31 March 2017 reducing by 14 posts to 840 posts as at 31 March 2018 .....	<b>\$439.3m</b>
In addition, there will be an estimated 27 directorate posts as at 31 March 2017 and as at 31 March 2018.	
<b>Commitment balance</b> .....	<b>\$15.9m</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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	130.4	139.5	136.2 (–2.4%)	<b>142.8</b> (+4.8%)
				(or +2.4% on 2016–17 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.

## Head 118 — PLANNING DEPARTMENT

4 In 2016, the Department completed 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) 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 Urban Design Study for the Wan Chai North and North Point Harbourfront Areas. The Department is finalising the Preliminary Feasibility Study on Developing the New Territories North, the Planning and Engineering Study for Kwu Tung South, and the Consolidated Economic Development Strategy for Lantau and Preliminary Market Positioning Study for Commercial Land Uses in Major Developments of Lantau. The Department is updating the territorial development strategy under the “Hong Kong 2030: Planning Vision and Strategy” promulgated in 2007. The updating, known as the “Hong Kong 2030+: Towards a Planning Vision and Strategy Transcending 2030” (“Hong Kong 2030+”), serves to guide the planning, land and infrastructure development and the shaping of the built and natural environment of Hong Kong beyond 2030. The six-month public engagement on the “Hong Kong 2030+” commenced in late October 2016. In consultation with the Lantau Development Advisory Committee (LanDAC), the Department formulated the overall spatial planning and conservation concepts for Lantau, forming an important part of the draft Lantau Development Strategy released for public engagement between January and April 2016.

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

### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
surveys, reports, papers and studies conducted and produced for territorial planning strategies and special areas .....	771	914	<b>635</b>
forecasts, reports and papers produced relating to supply and demand of land for major uses.....	360	492	<b>565</b>
planning standards and guidelines formulated or revised .....	4	2	<b>3</b>

### *Matters Requiring Special Attention in 2017–18*

6 During 2017–18, the Department will:

- continue to conduct public engagement for the “Hong Kong 2030+”, and finalise the updated territorial development strategy;
- commence and manage the Cross-boundary Travel Survey 2017;
- commence and 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 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 and 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;
- continue to provide strategic planning input to Lantau development including the LanDAC and its subcommittees, the finalisation of the Sustainable Lantau Blueprint and its follow-up actions, and other related studies including the proposed planning and engineering study on Sunny Bay Reclamation and the Technical Study on Development at Siu Ho Wan and the Associated Transport Infrastructure;
- continue to provide strategic planning input to various CEDD projects, including the Pilot Study on Underground Space Development in Selected Strategic Urban Areas, the Study on Technical Issues Related to Potential Reclamation Site at Ma Liu Shui, the Technical Study on Reclamation at Lung Kwu Tan, and the proposed Strategic Studies for Artificial Islands in the Central Waters; and
- provide strategic planning inputs to major land development projects of territorial significance including potential developments at the proposed reclamations at Ma Liu Shui, Lung Kwu Tan and Central Waters.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	375.4	385.8	391.2 (+1.4%)	<b>388.2</b> (–0.8%)

(or +0.6% on  
2016–17 Original)

## Head 118 — PLANNING DEPARTMENT

### *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, comments and further representations 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 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;
- 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 2016, the Department prepared one new and amended ten statutory outline zoning plans (OZPs) 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 27 on-going judicial reviews. Out of them, 14 are active cases currently being dealt with by the Department, including seven cases that have been heard by the court. One TPB Guidelines related to "Comprehensive Development Area" zone and one Guidance Notes on representation hearing arrangement were revised. In 2016, work on enforcement and prosecution against unauthorised developments continued, with 2 664 statutory notices issued for enforcement, and 171 defendants in respect of 61 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 proposals of the URA; and providing planning advice to the URA and other redevelopment agencies on urban renewal matters.

10 During 2016–17, 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 completed the review on the development intensity and land use planning of the Kai Tak Development, commissioned the Preliminary Land Use Study for Lam Tei Quarry and the Adjoining Areas, and 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. 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	2015 (Actual)	2016 (Actual)	<b>2017 (Plan)</b>
outcome of applications for amendments to approved schemes notified in writing within six weeks (%).....	90.0	100	99.7	<b>90.0</b>

## Head 118 — PLANNING DEPARTMENT

	Target	2015 (Actual)	2016 (Actual)	2017 (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 (%).....	95.0	100	99.8	95.0
development proposals processed within three months (%).....	90.0	100	99.9	90.0
complaints on alleged unauthorised development investigated within four weeks (%).....	95.0	100	99.9	95.0

### *Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
statutory plans submitted/gazetted.....	132	78	90
representations/comments on statutory plans processed.....	93 563	21 468 <sup>^</sup>	34 700
applications for amendments to statutory plans processed.....	87	78	75
applications for amendments to approved schemes processed.....	490	801	760
development proposals, non-statutory plans, planning briefs and district planning studies produced or revised.....	5 560	5 899	5 900
site searches conducted.....	65	47	40
applications for planning permission processed.....	1 187	1 042	1 050
reviews handled.....	74	66	75
Town Planning Appeal Board cases handled.....	8	7	11
lease conditions/modifications and short term tenancies/waivers processed.....	2 864	2 333	2 350
reports on alleged unauthorised development investigated.....	1 924	1 649	1 680
warning letters/compliance reminders and enforcement/stop/reinstatement notices issued.....	5 723	6 122	5 610
unauthorised developments discontinued/regularised.....	300	370	300
prosecutions/reviews in magistracy and appeals handled.....	45	67	50
judicial reviews handled.....	7	9	17

<sup>^</sup> The decrease is due to less representations and comments received in 2016 and the reschedule of consideration of representations and comments in respect of some OZPs to 2017.

### *Matters Requiring Special Attention in 2017–18*

**12** During 2017–18, 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 take forward necessary amendments to the statutory plan for Kai Tak Development;

## Head 118 — PLANNING DEPARTMENT

- 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 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;
- continue to manage in collaboration with the CEDD the Preliminary Land Use Study for Lam Tei Quarry and the Adjoining Areas;
- manage in collaboration with the CEDD the planning and engineering study for the re-planning of Tseung Kwan O Area 137;
- continue to provide district planning input to Lantau development including the proposed planning and engineering study on Sunny Bay Reclamation and the Technical Study on Development at Siu Ho Wan and the Associated Transport Infrastructure;
- provide district planning input to various CEDD studies including the Study on Technical Issues Related to Potential Reclamation Site at Ma Liu Shui, the Technical Study on Reclamation at Lung Kwu Tan and major land developments at these reclamation sites and their adjoining sites;
- 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 completion of the statutory plan making process, preparation of outline development plans and 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 NDA including the preparation of OZP and provision of planning input to the CEDD and LandsD to facilitate timely implementation of the NDA; and
- commence preparation of statutory plan and relevant statutory planning procedures for the area related to the Siu Ho Wan Depot site which is a railway-related site planned for comprehensive residential and commercial development.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	25.7	27.2	31.5 (+15.8%)	<b>38.8</b> (+23.2%)
				(or +42.6% on 2016–17 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	2015 (Actual)	2016 (Actual)	<b>2017 (Plan)</b>
straightforward written enquiries handled within five working days (%).....	95.0	100	99.9	<b>95.0</b>

## Head 118 — PLANNING DEPARTMENT

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
complicated written enquiries handled within three weeks (%) .....	95.0	99.9	99.8	<b>95.0</b>
straightforward oral enquiries handled at once (%) .....	95.0	100	99.9	<b>95.0</b>
complicated oral enquiries handled within three working days (%) .....	95	100	100	<b>95</b>

### Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
written enquiries handled .....	2 165	2 459	<b>2 500</b>
oral enquiries handled .....	15 645	13 121	<b>13 500</b>
media enquiries handled .....	1 497	1 614	<b>1 600</b>
briefings on planning matters .....	642	680	<b>590</b>
information pamphlets/booklets published .....	19	23	<b>20</b>
hits on the website of the Department .....	12 438 728	12 952 310	<b>13 607 000</b>

### Matters Requiring Special Attention in 2017–18

16 During 2017–18, 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, including a major exhibition on Hong Kong's planning and infrastructure development for celebrating the 20<sup>th</sup> Anniversary of the Establishment of the Hong Kong Special Administrative Region, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	105.4	104.7	111.8 (+6.8%)	<b>116.9</b> (+4.6%)
				(or +11.7% on 2016–17 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;



**Head 118 — PLANNING DEPARTMENT**

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- 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).

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

*Indicators*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
local and overseas courses/seminars/conferences organised ...	165	149	<b>150</b>
information technology projects/information systems implemented/enhanced and related papers prepared .....	188	192	<b>190</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 .....	5 446	5 695	<b>5 700</b>

*Matters Requiring Special Attention in 2017–18*

**20** During 2017–18, 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.

## Head 118 — PLANNING DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
<b>Programme</b>				
(1) Territorial Planning .....	130.4	139.5	136.2	142.8
(2) District Planning .....	375.4	385.8	391.2	388.2
(3) Town Planning Information Services.....	25.7	27.2	31.5	38.8
(4) Technical Services .....	105.4	104.7	111.8	116.9
	636.9	657.2	670.7 (+2.1%)	686.7 (+2.4%)
				(or +4.5% on 2016-17 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2017-18 is \$6.6 million (4.8%) higher than the revised estimate for 2016-17. This is mainly due to the increase in salary provision arising from filling of vacancies and a net increase in cash flow requirements for non-recurrent items.

##### Programme (2)

Provision for 2017-18 is \$3.0 million (0.8%) lower than the revised estimate for 2016-17. This is mainly due to the decrease in salary provision arising from a net decrease of 12 posts and decrease in cash flow requirements for non-recurrent items, partly offset by increase in operating expenses.

##### Programme (3)

Provision for 2017-18 is \$7.3 million (23.2%) higher than the revised estimate for 2016-17. This is mainly due to the increase in provision for organising a major exhibition on Hong Kong's planning and infrastructure development and increase in operating expenses.

##### Programme (4)

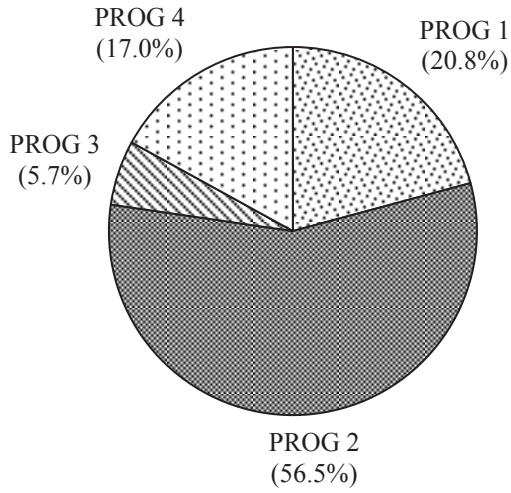
Provision for 2017-18 is \$5.1 million (4.6%) higher than the revised estimate for 2016-17. This is mainly due to the increase in salary provision arising from filling of vacancies and increase in operating expenses, partly offset by the decrease of two posts.



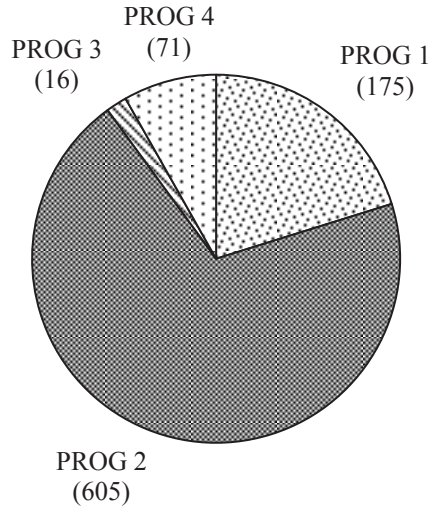
**Head 118 — PLANNING DEPARTMENT**

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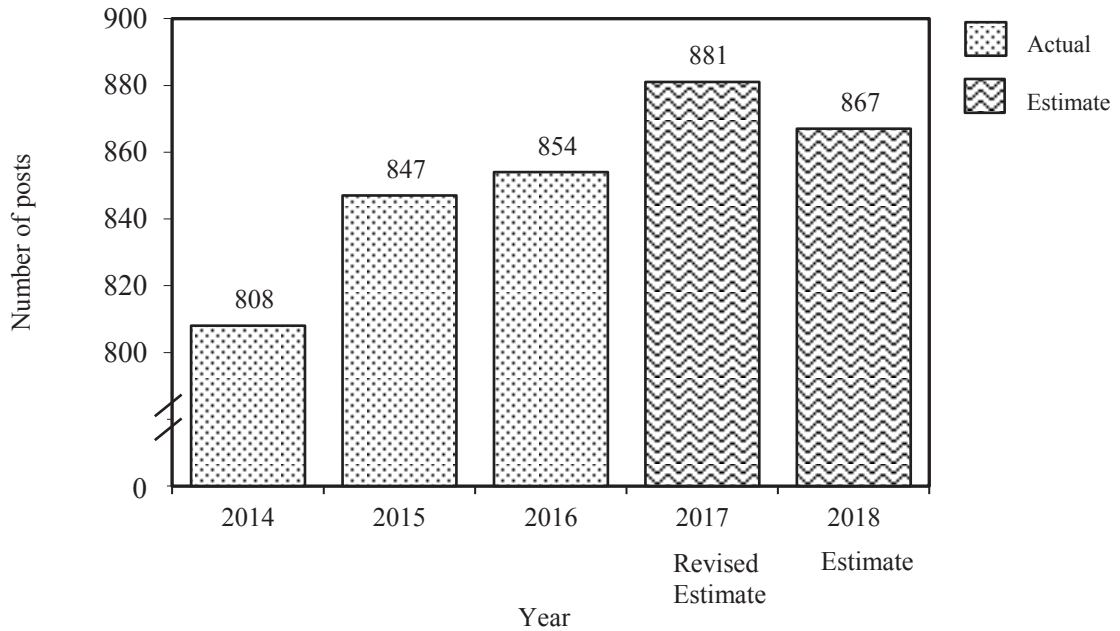
*Allocation of provision  
to programmes  
(2017-18)*



*Staff by programme  
(as at 31 March 2018)*



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



**Head 118 — PLANNING DEPARTMENT**

Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	<b>Estimate 2017-18</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	625,651	649,382	662,811	<b>678,581</b>
	Total, Recurrent.....	625,651	649,382	662,811	<b>678,581</b>
Non-Recurrent					
700	General non-recurrent .....	11,188	7,394	7,706	<b>8,007</b>
	Total, Non-Recurrent.....	11,188	7,394	7,706	<b>8,007</b>
	Total, Operating Account .....	636,839	656,776	670,517	<b>686,588</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	70	420	154	<b>112</b>
	Total, Plant, Equipment and Works.....	70	420	154	<b>112</b>
	Total, Capital Account.....	70	420	154	<b>112</b>
	Total Expenditure .....	636,909	657,196	670,671	<b>686,700</b>

## Head 118 — PLANNING DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Planning Department is \$686,700,000. This represents an increase of \$16,029,000 over the revised estimate for 2016–17 and \$49,791,000 over the actual expenditure in 2015–16.

#### *Operating Account*

#### Recurrent

**2** Provision of \$678,581,000 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 2017 will be 881 posts including two supernumerary posts. It is expected that there will be a net decrease of 14 posts including one supernumerary post in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$439,304,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	<b>2017–18 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	515,996	523,550	542,509	<b>548,265</b>
- Allowances.....	8,075	9,090	7,741	<b>7,438</b>
- Job-related allowances.....	—	2	2	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,429	1,461	1,422	<b>1,573</b>
- Civil Service Provident Fund contribution.....	11,703	14,622	14,830	<b>19,353</b>
Departmental Expenses				
- General departmental expenses .....	88,448	100,657	96,307	<b>101,950</b>
	625,651	649,382	662,811	<b>678,581</b>

## Head 118 — PLANNING DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	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	—	—	5,000
	966	Planning and Design Study on the Redevelopment of Queensway Plaza, Admiralty - Feasibility Study .....	8,060	4,124	1,980	1,956
	967	Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East Station - Feasibility Study .....	7,830	3,449	3,192	1,189
	985	Strategic Environmental Assessment for Hong Kong 2030+ .....	9,000	1,796	334	6,870
			<u>29,890</u>	<u>9,369</u>	<u>5,506</u>	<u>15,015</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	885	Replacement of the specialised mobile exhibition vehicle.....	3,076	2,070	154	852
			<u>3,076</u>	<u>2,070</u>	<u>154</u>	<u>852</u>
		Total .....	<u>32,966</u>	<u>11,439</u>	<u>5,660</u>	<u>15,867</u>