

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2013-14 Financial Year

We have been compiling exception reports on block allocations under the Capital Works Reserve Fund (CWRP) to account for the difference between the actual programme and the indicative one which we presented to Members for approving the funding allocation. This report covers the 2013-14 financial year.

Encls. 1 to 11 Enclosures 1 to 11 provide details on each block allocation under the 11 CWRP Heads of Expenditure and include –

- (a) a comparison of the approved provision and actual expenditure in 2013-14 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2013-14 as planned, including those which had had the works contracts awarded but had not started incurring spending, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2012-13)39**)¹; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2012-13)39**) approved in 2013-14, including those which had had the works contracts awarded but had not started incurring spending.

2. In overall terms, the approved allocation for CWRP block allocations in 2013-14 totalled \$12,504.3 million². The actual expenditure was \$10,510.3 million, which was 15.9% below the approved allocation. The approved and actual expenditures of all subheads in 2013-14 are set out in the following table –

/Subhead

¹ Project estimates of some items deviate from those shown on PWSC(2012-13)39. Those shown on the current report reflect the project estimates approved.

² The Finance Committee (FC) approved in May 2013 the creation of a new block allocation **Subhead 7017CX** and an allocation of \$29 million for 2013-14. FC also increased the 2013-14 approved allocation of **Subhead 4100DX** in January 2014 by \$55.2 million. The Administration increased the 2013-14 approved allocation of **Subheads 5101CX** and **6100TX** in November 2013 by \$28.3 million under delegated authority to meet the increased expenditure. The total approved allocation for 2013-14 was therefore increased by \$112.5 million from \$12,391.8 million to \$12,504.3 million.

Subhead	Allocation 2013-14 (\$ million)	Actual Expenditure 2013-14 (\$ million)
Head 701		
1004CA	17.5	—
1100CA	3,349.0	1,654.2
Sub-total:	3,366.5	1,654.2
Head 703		
3004GX	1,782.0	1,772.8
3100GX	99.4	52.6
3101GX	912.1	862.1
Sub-total:	2,793.5	2,687.5
Head 704		
4100DX	287.7	287.7
Sub-total:	287.7	287.7
Head 705		
5001BX	979.9	979.7
5101CX	185.6	185.4
5101DX	42.2	31.0
Sub-total:	1,207.7	1,196.1
Head 706		
6100TX	655.0	653.8
6101TX	187.3	161.8
Sub-total:	842.3	815.6
Head 707		
7014CX	120.0	119.9
7016CX	340.0	327.9
7017CX	29.0	0.4
7100CX	104.6	89.8
Sub-total:	593.6	538.0
Head 708		
8100BX	13.3	3.5
8100EX	560.0	560.0
8100MX	661.1	661.1
8100QX	462.6	461.7
8001SX	107.8	74.3
Sub-total:	1,804.8	1,760.6
Head 709		
9100WX	679.0	678.7
Sub-total:	679.0	678.7
Head 710		
A007GX	890.0	863.7
Sub-total:	890.0	863.7
Head 711		
B100HX	39.2	28.2
Sub-total:	39.2	28.2
Total:	12,504.3	10,510.3

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**2013-14 Actual Expenditure for the Block Allocations under
Head 701 – Land Acquisition**

There are two block allocations under **Head 701**, namely, **Subheads 1004CA** and **1100CA**. The actual expenditure was \$1,654.2 million, 50.9% below the approved allocation of \$3,366.5 million in 2013-14.

2. For **Subhead 1004CA**, the underspending was mainly due to failure to reach agreement on the compensation claims, land title issues of the claimants and deferred project implementation.

3. For **Subhead 1100CA**, the underspending was mainly due to failure to reach agreement on the compensation claims in relation to the Penny's Bay reclamation project and slippage of a number of projects.

4. Details on the key expenditure items for each of the above subheads are set out at **Annexes 1A** and **1B** respectively.

**Capital Works Reserve Fund
Head 701 Subhead 1004CA**

Compensation for surrenders and resumptions: miscellaneous

Ambit: Payment of compensation (including *ex-gratia* allowances) for the acquisition, surrender and clearance of all land and property reverting to the Government, including the costs of resuming and clearing sites in connection with the implementation of statutory outline zoning plans; for projects to be undertaken by non-government or quasi-government bodies, including the Hong Kong Housing Society and the Hong Kong Housing Authority; and for projects undertaken under the Foreshore and Sea-bed (Reclamations) Ordinance and not covered by any other funding arrangements.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Lands	17,521	—	– 100.0%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990,000	—
2. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau Island	573,000	—
3. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,000	—
Sub-total of Part I :		—

**Capital Works Reserve Fund
Head 701 Subhead 1100CA**

*Compensation and ex-gratia allowances
in respect of projects in the Public Works Programme*

Ambit : All land acquisition costs, other than direct works costs, and all *ex-gratia* allowances in respect of projects in the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Lands	3,349,000	1,654,151	– 50.6%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,398,596	638,733
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,854,833	1,777
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,623,483	616,743
4. Penny's Bay reclamation	1,061,000	—
5. Regulation of Shenzhen River stage 4—ancillary road works	511,000	20,124
6. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	40,000
7. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2	124,733	4,171
8. Regulation of Shenzhen River stage 4—river channel works	123,900	119
9. Ex-gratia allowance registration exercise for mariculturists of four fish culture zones (Ma Wan, Cheung Sha Wan, Sok Kwu Wan and Lo Tik Wan) affected by marine works projects in Western Waters	116,200	33,100
10. Wan Chai development phase 2, engineering works	95,060	14,404

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
11. About 60 other items		242,778
Sub-total of Part I :		<u>1,611,949</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Lam Tsuen Valley sewerage, package 2D	17,544	—
2. Tuen Mun–Chek Lap Kok Link	15,960	—
3. Tolo Harbour sewerage of unsewered areas stage 2, phase 1A—Siu Lek Yuen and Ngau Pei Sha	4,478	1,811
4. North District sewerage stage 2 part 2A (part)—village sewerage in Nga Yiu Tau, Sha Tau Kok	3,825	—
5. Outlying Islands sewerage, stage 2 — Lamma village sewerage phase 2—village sewerage works at Sha Po New Village, Sha Po Old Village, Yung Shue Wan Back Street, Tai Shan West, Tai Shan East, Tai Shan Central, Ko Long (part) and Tai Yuen Village (part)	1,548	—
6. Outlying Islands sewerage, stage 2 — Lamma village sewerage phase 2—village sewerage works at O Tsai, Po Wah Yuen, Yung Shue Long New Village, Yung Shue Long Old Village and Tai Peng	1,510	—
7. Tolo Harbour sewerage of unsewered areas stage 2, phase 2A—Tin Liu, Sha Tin	849	—
8. Landslip prevention and mitigation programme, 2008, package M, natural terrain hazard mitigation works, Lantau North, study area A, Fui Yiu Ha above Tung Chung Road in Tung Chung	300	6
9. Improvement works for Mui Wo facelift—phase 1 works	200	14
Sub-total of Part II :		<u>1,831</u>

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2013-14**

Project description	Project estimate \$'000
1. Drainage improvement in Northern New Territories package C (remaining works)	269,272
2. Yuen Long and Kam Tin sewage treatment upgrade, upgrade of San Wai sewage treatment works	73,218
3. Fishermen ex-gratia allowance registration exercise for fishermen with vessels not exceeding 15 metres in Group A Waters (2011)	51,500
4. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	45,011
5. Northeast New Territories landfill extension	31,930
6. Drainage improvement in Northern New Territories package C (remaining works)—ancillary road works	23,988
7. Lam Tsuen Valley sewerage, package 2F	14,913
8. Tolo Harbour sewerage of unsewered areas stage 2 phase 1B—Kau To and Ma Niu	7,735
9. Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2	5,450
10. North District sewerage stage 2 part 2A (part)—village sewerage works in Tong To, Sha Tau Kok	3,960
11. About 10 other items	

Head 701 Subhead 1100CA – *Continued*

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Fanling/Sheung Shui development — formation and servicing works for public housing development in Area 36, phase 1, Fanling	637,946	1,226
2. Main drainage channels for Fanling, Sheung Shui and Hinterland, North District, stage 2 (Upper Indus), phase 3	323,600	1,864
3. Resumption of land for drainage improvement in Northern New Territories, package C (phase 1) — drainage improvement works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling	83,093	1,443
4. Main drainage channels for Fanling, Sheung Shui and Hinterland, North District, stage 1 (River Beas and Lower Indus), phase 1	74,442	1,928
5. Chuk Yuen Village resite area	65,219	1,512
6. Engineering infrastructure works for Pak Shek Kok development stage 2B—improvement and extension of Yau King Lane	47,421	1,510
7. Drainage improvement in Northern New Territories package B—drainage improvement works in Ki Lun Tsuen, Yuen Long—ancillary road works	45,977	1,723
8. Resumption of land for drainage improvement in Northern New Territories — package A Ping Kong drainage improvement works—drainage channel works, Ping Kong, Sheung Shui	27,800	3,322
9. Ex-gratia allowance payable to mariculturists of Lo Tik Wan fish culture zone affected by providing sufficient water depth for Kwai Tsing Container Basin and its approach channel project	16,600	15,403
10. North District sewerage stage 1 phase 2C and stage 2 phase 1 (part)—village sewerage works in Fu Tei Pai, Fanling	8,240	1,328
11. About 60 other items		9,112

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
	Sub-total of Part IV :	<hr/> 40,371 <hr/>
	Total for Subhead 1100CA :	<hr/> 1,654,151 <hr/>

**2013-14 Actual Expenditure for the Block Allocations under
Head 702 – Port and Airport Development**

No funding was sought for the following three subheads under **Head 702**, as described below, for 2013-14 –

- (a) **Subhead 2001AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy (PADS) related civil engineering projects;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related transport projects; and
- (c) **Subhead 2003AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related territorial development projects.

**2013-14 Actual Expenditure for the Block Allocations under
Head 703 – Buildings**

There are three block allocations under **Head 703**, namely, **Subheads 3004GX, 3100GX and 3101GX**. The actual expenditure was \$2,687.5 million, 3.8% below the approved allocation of \$2,793.5 million in 2013-14.

2. For **Subhead 3100GX**, the underspending was mainly due to reduced expenditures of some items as a result of changes in implementation schedule to cater for adjustments to project scope and requirements of new building projects underpinned by such block allocation items.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 3A to 3C** respectively.

**Capital Works Reserve Fund
Head 703 Subhead 3004GX**

***Refurbishment of government buildings
for items in Category D of the Public Works Programme***

Ambit : Works estimated to cost \$30 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	1,781,963	1,772,848	- 0.5%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Refurbishment of electrical system in Kwai Chung Vehicle Depot	17,440	3,462
2. Refurbishment of artificial turf soccer pitch no. 1 in Kowloon Tsai Park	27,000	20
3. Refurbishment of park areas in Tin Shui Wai Park	14,000	2,530
4. Refurbishment of arena, toilets, changing rooms, and roofing system in Yeung Uk Road Sports Centre	12,480	2,629
5. Refurbishment of fire services system, electrical and air-conditioning system in Hung Hom Police Station	12,360	—
6. Refurbishment of fire services system at hanger area in Government Flying Services Headquarters at Lantau	11,750	2,038
7. Refurbishment of classrooms, teaching and staff facilities in Tang Shiu Kin Victoria Secondary School	11,480	3,825
8. Refurbishment of internal and external areas in Po On Road Municipal Services Building	11,240	1,813
9. Refurbishment of fire services system in Block D, Stanley Prison	11,000	230

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
10. Refurbishment of public toilet in Tai Nan Street public toilet cum bathhouse	10,899	69
11. About 1 710 other items		1,130,719
		Sub-total of Part I : 1,147,335

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Refurbishment of bridge structure in Tsim Sha Tsui Promenade (Avenue of Stars)	28,000	7,179
2. Refurbishment of spectator stand in Siu Sai Wan Sports Ground	24,640	2
3. Refurbishment of exhibition galleries, lecture theatre and external areas in Hong Kong Central Library	20,736	293
4. Refurbishment of Health House in Police College	13,800	—
5. Refurbishment of air-conditioning, electrical and fire services installations in Air Mail Centre	13,760	3,629
6. Refurbishment of fire services system and redecoration at Block E in Stanley Prison	11,800	—
7. Refurbishment of toilets including plumbing and drainage system in Queensway Government Offices	10,407	—
8. Refurbishment of perimeter fence and resurfacing of soccer pitch in Yung Shue Wan Playground, Lamma Island	8,960	—
9. Refurbishment of fire services installation at workshop in Tai Lam Correctional Institution	8,960	—
10. Refurbishment of fire alarm installation at Block 1, 2 and 3 in Cheung Sha Wan Wholesale Market	8,800	8,793

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
11. About 230 other items		573,504
Sub-total of Part II :		<u>593,400</u>

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Resurfacing of running track and refurbishment of subsoil drainage system in Yuen Long Stadium	8,200
2. Refurbishment of external walls and main entrance, drainage system and electrical installation in Heung Che Street Market, Tsuen Wan	7,800
3. Replacement of pool deck tiles in Tin Shui Wai Swimming Pool	6,500
4. Re-roofing and provision of green roof in Shatin Town Hall	5,444
5. Refurbishment of government laboratory in Homantin Government Offices	4,800
6. Refurbishment of water-play equipments in Hin Tin Swimming Pool	4,680
7. Refurbishment of air-conditioning and lighting installations in Ebenezer School	4,014
8. Refurbishment of metal roof system in Lee On Community Services Complex	3,300
9. Refurbishment of light fittings in Tung Tau Industrial Area Playground	658
10. Refurbishment of lighting installation in Pui To Road Rest Garden	542

Head 703 Subhead 3004GX – *Continued***Part IV : Injection items approved in 2013-14**

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Refurbishment of cooked food centre and fire services upgrading works in Wo Yi Hop Road Cooked Food Centre	17,875	7,150
2. Refurbishment of Public Health Laboratory Centre	7,305	765
3. Refurbishment of Pamela Youde Child Assessment Centre, School Dental Clinic and Government Dental Clinic	6,713	2,015
4. Refurbishment of barrier-free access and facilities in Yu Wan Market and Cooked Food Centre	5,600	706
5. Refurbishment of fire alarm system and fire services pumps in Lai Chi Kok Government Offices	4,500	1,600
6. Refurbishment of Apleichau Sports Centre	4,464	2,919
7. Refurbishment of roofing system for plant room in Wong Chuk Hang Sports Centre	3,480	1,264
8. Refurbishment of visual fire alarm system, passenger lift and goods lift in Tuen Mun Town Hall	3,328	1,501
9. Refurbishment and barrier-free access works at Stanley Sports Centre	2,800	1,139
10. Refurbishment of power cables for lamp poles in Victoria Peak Garden	1,000	821
11. About 60 other items		12,233
Sub-total of Part IV :		32,113
Total for Subhead 3004GX :		1,772,848

**Capital Works Reserve Fund
Head 703 Subhead 3100GX**

*Project feasibility studies, minor investigations and consultants' fees
for items in Category D of the Public Works Programme*

Ambit : Minor investigations, including site investigations, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new building projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of building works items in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	99,420	52,641	- 47.1 %

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Provision of columbarium and garden of remembrance at Tsang Tsui, Tuen Mun	20,800	4,145
2. Reprovisioning of Food and Environmental Hygiene Department Sai Yee Street Environmental Hygiene Offices-cum-vehicle depot at Yen Ming Road, West Kowloon Reclamation Area	19,600	438
3. Two 24-classroom primary schools at ex-Tanner Road Police Married Quarters site at Pak Fuk Road, North Point	16,100	1,009
4. Departmental quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O	13,800	2,847
5. Conversion of the secondary pool of the Morse Park Swimming Pool Complex into an indoor heated pool	13,100	2,896

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
6. New broadcasting house of Radio Television Hong Kong in Area 85, Tseung Kwan O	12,250	3,195
7. Relocation of the printing workshop of Government Logistics Department	9,500	2,379
8. Reprovisioning of Kowloon East Regional Police Headquarters and Operational Base cum Ngau Tau Kok Divisional Police Station at 105 Concorde Road, Kai Tak	7,580	1,618
9. Reprovisioning of Shanghai Street refuse collection point and street sleepers' services units to the site at Hau Cheung Street, Yau Ma Tei for the phase II development of the Yau Ma Tei Theatre project	5,900	22
10. Sports Centre in Area 24D, Sha Tin	3,900	484
11. About 30 other items		29,034
	Sub-total of Part I :	48,067

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. A new Tai Kok Tsui divisional police station at Sham Mong Road, West Kowloon Reclamation	15,100	719
2. Redevelopment of Lok Fu staff quarters at 20 Heng Lam Street, Kowloon	9,940	2,646
3. Construction of a new Fu Shan Public Mortuary	7,100	—
4. Chai Wan Government complex and vehicle depot	1,400	184
	Sub-total of Part II :	3,549

Head 703 Subhead 3100GX – *Continued***Part III : New items which were shelved or withdrawn in 2013-14**

Nil

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Renovation work for the West Wing of the former Central Government Offices for office use by the Department of Justice and law-related non-government organisations	28,000	79
2. A 30-classroom secondary school at Site 1A-2, Kai Tak development	9,630	—
3. Inland Revenue Tower in Kai Tak Development Area	6,700	—
4. Relocation of New Territories West Regional Office and Water Resources Education Centre of Water Supplies Department to Tin Shui Wai	4,950	790
5. Relocation of supporting operational facilities of Tsim Sha Tsui Fire Station Complex	1,300	86
6. Conversion of the former French Mission Building for accommodation use by law-related organisation(s) and related purposes	720	—
7. Reprovisioning of Hong Kong Post's Headquarters at General Post Office to a government, institution or community facilities site at Wang Chin Street, Kowloon	600	—
8. Reprovisioning of Tsun Yip Street Playground Ball Courts and enhancement of facilities in Hong Ning Road Park and Ngau Tau Kok Fresh Water Service Reservoir	100	70
Sub-total of Part IV :		1,025
Total for Subhead 3100GX :		52,641

**Capital Works Reserve Fund
Head 703 Subhead 3101GX**

*Minor building works
for items in Category D of the Public Works Programme*

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$30 million per item.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	912,147	862,104	- 5.5%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Construction of waterfront promenade at Hoi Yu Street, Quarry Bay	19,500	828
2. Construction of a Marine Park Visitor Centre with coach loading area at Hoi Ha	19,000	—
3. Construction of new e-Channels at Lok Ma Chau Control Point	19,000	5,111
4. Reprovisioning of Lamma Police Post to Yung Shue Wan, Lamma Island	18,590	7,549
5. Landscaped and training area (site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	18,090	751
6. Construction of a new private cars clearance building at Lok Ma Chau Control Point	17,900	1,371
7. Alteration and addition works for installation of replacement weather radar at Tate's Cairn Radar Station	17,000	4,362

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Upgrading of the security standard of main gate area at Siu Lam Psychiatric Centre	16,000	1,285
9. Demolition of Block B, ex-Kennedy Town Police Married Quarters	18,420	8,453
10. Construction of transformer and switch building for upgrading power supply Tai Lung Experimental Station, Sheung Shui	7,500	45
11. About 2 410 other items		585,466
		Sub-total of Part I : 615,221

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Setting up a dispensary and provision of essential power supply at Tang Chi Ngong Specialist Clinic	13,651	—
2. Demolition of existing structures at the vacated Electrical and Mechanical Services Department Kowloon Bay Vehicle Servicing Station	13,500	5,100
3. Setting up a Chinese Medicines Identification Unit at 2/F and 3/F (part), Public Health Laboratory Centre	9,031	—
4. Alteration and improvement of radio antenna tower at Tai Mo Shan as a back-up radio hub	8,000	2,128
5. Construction of a public toilet at Lung Kwu Tan, Tuen Mun	7,820	82
6. Re-fitting out project for newspaper and article administration division of Office for Film, Newspaper and Article Administration	7,470	6,096
7. Setting up a dispensary and in-situ reprovisioning of Elderly Health Centre at Tung Chung Health Centre	7,009	3,296

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Demolition of seawater pump house at Sheung Wan	5,500	963
9. Development of an open space with pet corner at Po Kong Village Road/Shung Wah Street sitting-out area in Wong Tai Sin District	4,000	313
10. Boardwalk at High Island Geotrail at Hong Kong Global Geopark of China	4,000	7
11. Six other items		1,651
	Sub-total of Part II :	<u>19,636</u>

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Energizing Kowloon East—Enhancement to site A at Hoi Bun Road under Kwun Tong Bypass	14,300
2. Energizing Kowloon East—Enhancement to site C at Hoi Bun Road under Kwun Tong Bypass	11,000
3. Energizing Kowloon East—Enhancement to site B at Hoi Bun Road under Kwun Tong Bypass	6,600
4. Energizing Kowloon East—Enhancement to waterfront area near Kwun Tong Ferry Pier and Kwun Tong Public Pier	6,600

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Fitting-out works for office accommodation for Work Incentive Transport Subsidy Division on 12/F (Part), Kowloon Bay International Trade and Exhibition Centre	27,000	11,222

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
2. Construction of a community green station at Shatin	20,500	765
3. Renovation works for the Force Detective Training Centre at Lei Muk Shue Operational Base	18,400	4,174
4. Barrier free access and facilities improvement works at Princess Alexandra Community Centre	13,700	2,877
5. Fitting-out of office accommodation, Unit 2 on 2/F and Units 804B-807A on 8/F, Manulife Financial Centre, 223-231 Wai Yip Street, Kwun Tong for reprovision of Lui Kee Education Services Centre, Education Bureau	12,500	4,049
6. Fitting-out works for office accommodation for Digital Mapping Unit and Survey and Mapping Office Training School, Unit 901-910, Millenium City 1, 388 Kwun Tong Road, Kwun Tong, Lands Department	8,600	4,735
7. Fitting-out of office accommodation for 2014-15 Household expenditure Survey Team, Units 3-6, 15/F and Units 2-6, 18/F, Kwun Tong View, Kwun Tong Road, Census and Statistics Department	5,810	3,449
8. Fitting-out of office accommodation for Buildings Department, 29/F Millennium City 2, 378 Kwun Tong Road, Kwun Tong, Kowloon	5,520	2,855
9. Fitting-out works for office accommodation for Kwun Tong Field Unit, 15/F (Part), Elite Tower, 22 Hung To Road, Kwun Tong, Social Welfare Department	5,520	2,162
10. Slope upgrading works of geotechnical feature no. 11NW-D/C 35 at Ma Tau Wai Road Playground	4,660	1,099
11. About 3 240 other items		189,860
	Sub-total of Part IV :	<u>227,247</u>
	Total for Subhead 3101GX :	<u>862,104</u>

**2013-14 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$287.66 million¹, 0.01% below the approved allocation of \$287.68 million in 2013-14.

- 2. Details on the key expenditure items are set out at **Annex 4**.

¹ The Finance Committee increased the 2013-14 approved allocation of **Subhead 4100DX** by \$55.2 million from \$232.48 million to \$287.68 million in January 2014 to meet the increased expenditure. The total approved allocation for 2013-14 for the only block vote under **Head 704** was therefore increased from \$232.48 million to \$287.68 million.

**Capital Works Reserve Fund
Head 704 Subhead 4100DX**

*Drainage works, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of drainage projects, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable drainage projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of drainage projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Drainage Services	287,682 ¹	287,655	- 0.01%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Supply and installation of an additional combined heat and power generator at Tai Po sewage treatment works	19,880	5,353
2. Shek Wu Hui sewage treatment works—further expansion phase 1A—consultants' fees and investigations	19,800	9,593
3. Rehabilitation works for the trunk sewers at To Kwa Wan Road	29,000	7,980
4. Provision of covers and deodorisation facilities to primary sedimentation tanks no. 1 and 2 at Siu Ho Wan sewage treatment works	19,500	6,070

¹ The Finance Committee increased the 2013-14 approved allocation of **Subhead 4100DX** by \$55.2 million from \$232.48 million to \$287.68 million in January 2014 to meet the increased expenditure.

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
5. Upgrading of transfer pipes for biogas, hot water and sludge, and compressors in Yuen Long sewage treatment works	24,500	934
6. Construction of additional sewage rising mains and rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan—consultants' fees and investigations	16,900	1,456
7. Replacement of high voltage installation for variable frequency converter no. 2 at main pumping station of Stonecutters Island sewage treatment works	12,820	7,575
8. Improvement of Yuen Long town nullah (town centre section)—stage 1 improvement works—consultants' detailed design fees	9,000	2,596
9. Supply and installation of major electrical and mechanical equipment for demonstration-scale trial of sulfate reduction, autotrophic denitrification and nitrification integrated process at Shatin sewage treatment works	6,500	777
10. Revamping of Shatin sewage treatment information centre at Shatin sewage treatment works	7,700	4,023
11. About 280 other items		172,101
		Sub-total of Part I : <u>218,458</u>

Head 704 Subhead 4100DX – *Continued*

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Upgrading of West Kowloon and Tsuen Wan sewerage—consultants' fees and investigations	28,600	—
2. Expansion of Sha Tau Kok sewage treatment works, phase 1—consultants' fees and investigations	27,900	2,166
3. West Kowloon and Tsuen Wan village sewerage—consultants' fees and investigations	26,000	360
4. Drainage improvement works in Yuen Long—consultants' fees and investigations	19,100	793
5. Rehabilitation of trunk sewers in Kowloon, Sha Tin and Sai Kung—consultants' fees and investigations	15,800	1,045
6. Rehabilitation of trunk sewers in Tuen Mun—consultants' fees and investigations	15,100	1,955
7. Upgrading of Kwun Tong preliminary treatment works—consultants' fees and investigations	13,300	—
8. Internal lining for stormwater drains in Sha Tin, Kwai Chung, Tsing Yi, Wong Tai Sin, Kwun Tong and Sai Kung (2013-2014)	5,000	4,000
9. Internal lining for sewers in Kwai Chung, Tsing Yi, Sham Shui Po, Kwun Tong, Kowloon City and Sai Kung (2013-2014)	4,200	3,582
10. Enhancement of odour control systems at To Kwa Wan preliminary treatment works and Kwun Tong intermediate sewage pumping station	4,000	—
11. Three other items		709
Sub-total of Part II :		<u>14,610</u>

Head 704 Subhead 4100DX – *Continued***Part III : New items which were shelved or withdrawn in 2013-14**

Project description	Project estimate \$'000
1. Drainage improvement works in North District— consultants' fees and investigations	19,500
2. Improvement works on the communication system for sewage treatment and flood prevention facilities at Lantau Island area using portable communication devices	4,000
3. Pilot scheme for condition survey of rising mains in Mainland North District	2,000
4. Enhancement works on energy efficiency measures at Shek Wu Hui sewage treatment works	700
5. Enhancement works on energy efficiency measures at Tai Po sewage treatment works	700
6. Provision of emergency generating set for Sha Tau Kok sewage treatment works	650
7. Upgrading of submersible pumps at Chuk Yuen stormwater pumping station	600
8. Improvement of flood lightings at Sham Tseng sewage treatment works	400
9. Greening enhancement works for village flood pumping schemes	300

Head 704 Subhead 4100DX – Continued

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Enhancement of the structural integrity and service conditions of the trunk sewer at Shan Tung Street, Mong Kok	11,900	2,478
2. Beautification and greening of Kwun Tong intermediate sewage pumping station, Hoi Bun Road, Kwun Tong	11,510	3,890
3. Upgrading of deodourization units at Tai Po sewage treatment works, Shatin sewage treatment works and Shek Wu Hui sewage treatment works	11,240	2,207
4. Rehabilitation and improvement of a stormwater box culvert underneath Tsing Yin Street by innovative technology	11,000	4,460
5. Internal lining for stormwater drains in Tsuen Wan West, Tsing Yi South, Mong Kok, Yau Tong, Hung Hom, Kowloon City and Tseung Kwan O (2013-2014)	4,900	2,851
6. Internal lining for sewers in Sha Tin, Ma On Shan, Tsuen Wan West, Mong Kok, Kowloon City South, Hung Hom, Sai Kung West, Tseung Kwan O and Wong Tai Sin (2013-2014)	4,400	2,200
7. Pilot planting at Tuen Mun river channel	4,060	1,827
8. Upgrading of an existing defective trunk sewer at Salisbury Road, Tsim Sha Tsui	3,500	2,952
9. Advance condition survey for underground sewers	3,300	1,943
10. Trial desilting works at Nam Cheong Street tidal box culverts near Hampton Place using non-man-entry method	2,800	2,709
11. About 80 other items		27,070
Sub-total of Part IV :		54,587
Total for Subhead 4100DX :		287,655

**2013-14 Actual Expenditure for the Block Allocations under
Head 705 – Civil Engineering**

There are three block allocations under **Head 705**, namely, **Subheads 5001BX, 5101CX and 5101DX**. The actual expenditure was \$1,196.1 million, 1.0% below the approved allocation of \$1,207.7 million¹ in 2013-14.

2. For **Subhead 5101DX**, the underspending was mainly due to changes in project programmes of some on-going and new items.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 5A to 5C** respectively.

¹ The Administration increased the 2013-14 approved allocation of **Subhead 5101CX** by \$13.3 million from \$172.3 million to \$185.6 million under delegated authority in November 2013 to meet the increased expenditure. The total approved allocation for **Head 705** for 2013-14 was therefore increased from \$1,194.4 million to \$1,207.7 million.

**Capital Works Reserve Fund
Head 705 Subhead 5001BX**

Landslip Preventive Measures

Ambit : Landslip preventive works and related studies (other than those directly related to specific development projects in the Public Works Programme).

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Civil Engineering and Development	979,937	979,733	- 0.02%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Landslip prevention and mitigation programme, 2008, package I, landslip prevention and mitigation works in Central and Western District	321,910	43,051
2. Landslip prevention and mitigation programme, 2008, package I and M, landslip prevention and mitigation works in Wan Chai	315,260	50,007
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works in Hong Kong Island South and West	279,890	30,014
4. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Wong Tai Sin	225,610	34,699
5. Landslip prevention and mitigation programme, 2008, package B, landslip prevention and mitigation works in New Territories East and West	195,520	48,205
6. Landslip prevention and mitigation programme, 2009, package F, landslip prevention and mitigation works in Mainland West (South)	165,850	46,588
7. Landslip prevention and mitigation programme, 2010, package B, landslip prevention and mitigation works in Hong Kong Island East	152,100	26,204

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Landslip prevention and mitigation programme, 2010, package D, Landslip prevention and mitigation works in Mainland West (South)	96,260	24,849
9. Landslip prevention and mitigation programme, 2011, package L, landslip prevention and mitigation works, Tai Hang Road and Mount Davis Road	95,790	43,658
10. Landslip prevention and mitigation programme, 2010, package K, landslip prevention and mitigation works, Mainland East (South)	68,970	21,406
11. About 210 other items		522,239
		Sub-total of Part I : 890,920

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works	95,000	2,892
2. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works	95,000	—
3. Landslip prevention and mitigation programme, 2010, package G, landslip prevention and mitigation works	95,000	286
4. Landslip prevention and mitigation programme, 2009, package G, landslip prevention and mitigation works	89,000	10,809
5. Landslip prevention and mitigation programme, 2009, package H, landslip prevention and mitigation works	82,000	—
6. Landslip prevention and mitigation programme, 2011, package I, landslip prevention and mitigation works	70,000	10,644
7. Landslip prevention and mitigation programme, 2011, package C, landslip prevention and mitigation works	53,000	1,747

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Landslip prevention and mitigation programme, 2011, package J, landslip prevention and mitigation works	38,000	10,866
9. Landslip prevention and mitigation programme, 2011 package D, landslip prevention and mitigation works	37,000	10,385
10. Landslip prevention and mitigation programme, 2010 package F, landslip prevention and mitigation works	9,005	3,931
11. About 20 other items		29,414
	Sub-total of Part II :	<u>80,974</u>

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Landslip prevention and mitigation programme, 2009, package D, landslip prevention and mitigation works	118,000
2. Landslip prevention and mitigation programme, 2010, package H, landslip prevention and mitigation works	56,000
3. landslip prevention and mitigation programme, 2010, package I, landslip prevention and mitigation works	50,000
4. Ground investigation works for landslip prevention and mitigation studies in 2013-2014 (batch E)	8,000

Head 705 Subhead 5001BX – *Continued***Part IV : Injection items approved in 2013-14**

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Lantau North	129,040	6,333
2. Landslip prevention and mitigation programme, 2011, package A, landslip prevention and mitigation works in Tai Hang, Wan Chai, Central and the Peak	107,130	1,506
	Sub-total of Part IV :	<u><u>7,839</u></u>
	Total for Subhead 5001BX :	<u><u>979,733</u></u>

**Capital Works Reserve Fund
Head 705 Subhead 5101CX**

*Civil engineering works, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable civil engineering projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of civil engineering projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Civil Engineering and Development	185,555 ¹	185,427	- 0.1%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. 2012-15 construction of minor slope upgrading/improvement works in the southern regions under package 2 of phase 3 of consultancy agreement no. CE48/2009 (GE)	19,180	4,178
2. Removal of sediment at Yim Tin Tsai (East) fish culture zone	24,900	11,508
3. Greening master plans for New Territories South West—consultants' fees and site investigation	18,100	4,243
4. 2012-15 construction of minor slope upgrading/improvement works in the southern regions under package 1 of phase 3 of consultancy agreement no. CE48/2009 (GE)	17,720	4,267

¹ The Administration increased the 2013-14 approved allocation of **Subhead 5101CX** by \$13.3 million from \$172.3 million to \$185.6 million under delegated authority in November 2013 to meet the increased expenditure.

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
5. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 7 of phase 3 of consultancy agreement no. CE47/2009 (GE)	13,460	1,896
6. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 6 of phase 3 of consultancy agreement no. CE47/2009 (GE)	13,030	1,825
7. 2011-14 construction of minor slope upgrading/improvement works in the southern regions package 4 under consultancy agreement no. CE48/2009 (GE)	12,790	2,860
8. Feasibility study for identification of new quarry sites in Hong Kong—consultants' fees and ground investigation	12,350	3,313
9. 2012-13 programme of minor improvement works to slopes on unallocated government land in the Northern Districts—package 2	15,180	1,476
10. 2012-13 programme of minor improvement works to slopes on unallocated government land in the Southern Districts—package 2	13,500	5,460
11. About 100 other items		116,538
		Sub-total of Part I : 157,564

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. 2013-14 Programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	17,080	4,586
2. Investigation and design for slope upgrading/improvement works in the north-eastern region under consultancy agreement no. CE 47/2012 (GE)	14,210	453

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
3. 2013-2014 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	14,080	1,222
4. Investigation and design for slope upgrading/improvement works in the south-eastern region under consultancy agreement no. CE 48/2012 (GE)	13,940	828
5. 2013-2014 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	12,890	1,571
6. Investigation and design for slope upgrading/ improvement works in the south-western region under consultancy agreement no. CE 48/2012 (GE)	11,880	829
7. Investigation and design for slope upgrading/ improvement works in the north-western region under consultancy agreement no. CE 47/2012(GE)	11,620	357
8. 2012-2015 construction of minor slope upgrading/ improvement works in the northern regions under package 8 of phase 3 of consultancy agreement no. CE 47/2009 (GE)	8,650	904
9. 2013-14 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	7,710	—
10. 2013-15 construction of minor slope upgrading/ improvement works in the southern regions under consultancy agreement no. CE48/2009 (GE)	5,840	—
11. 2013-14 urgent repair works to man-made slopes by Lands Department	4,500	3,662
Sub-total of Part II :		<u>14,412</u>

Head 705 Subhead 5101CX – *Continued***Part III : New items which were shelved or withdrawn in 2013-14**

Project description	Project estimate \$'000
1. Mountain bike trail networks in South Lantau—design and construction	28,000
2. Sediment removal at Sha Tau Kok fish culture zone	19,000
3. Sediment removal at Po Toi O fish culture zone	9,000
4. Yung Shue Wan development, engineering works, phase 2— site investigation and consultancy services	5,750
5. Ground investigation for minor slope upgrading/improvement works in the southern regions under consultancy agreement no. CE48/2009 (GE)	5,000
6. Construction of landing and access at To Tau Tsui Beacon	3,450
7. Construction of Breakwater at Tung Wan, Peng Chau— environmental and traffic impact assessment and site investigation	2,000
8. Fender upgrading at Kau Shat Wan Landing No. 3	425

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement works to Sai Kung Public Pier	27,040	—
2. Territory-wide study on underground space development in the urban areas of Hong Kong	25,000	2,328
3. Ground investigation for minor upgrading/improvement works in the south-eastern region under consultancy agreement no. CE 48/2012 (GE)	18,620	—

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
4. Ground investigation for minor upgrading/improvement works in the south-western region under consultancy agreement no. CE 48/2012 (GE)	17,930	—
5. 2013-14 programme of minor upgrading/improvement works to slopes on unallocated government land in the northern districts—package 3	17,570	—
6. Ground investigation for minor upgrading/improvement works in the north-eastern region under consultancy agreement no. CE 47/2012 (GE)	15,650	—
7. Ground investigation for minor upgrading/improvement works in the north-western region under consultancy agreement no. CE 47/2012 (GE)	13,030	—
8. Minor slope improvement works in Shing Mun Country Park, Tai Tam Country Park, Pat Sin Leng Country Park, Tai Lam Country Park, Tai Po Kau Nature Reserve, Kam Shan Country Park and Aberdeen Country Park	12,500	500
9. 2012-2015 construction of minor slope upgrading/improvement works in the northern regions under package 9 of phase 3 of consultancy agreement no. CE 47/2009 (GE)	10,810	357
10. Fender upgrading at Peng Chau Public Pier	300	253
11. Four other items		10,013
	Sub-total of Part IV :	13,451
	Total for Subhead 5101CX :	185,427

**Capital Works Reserve Fund
Head 705 Subhead 5101DX**

*Environmental works, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works, feasibility studies and site investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waste management and environmental projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waste management and environmental projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Environmental Protection	42,200	30,993	- 26.6%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Development of organic waste treatment facilities, phase 2—feasibility study	13,833	970
2. Development of organic waste treatment facilities, phase 1—feasibility study	13,624	1,357
3. Shenzhen River contaminated sediment remediation strategy joint study	12,500	2,545
4. Review of the Harbour Area Treatment Scheme (HATS) stage 2B	12,000	383
5. Northeast New Territories landfill extension—consultancy study for design and construction	10,000	82
6. Refurbishment and modification of Island West transfer station—feasibility study	9,000	62

Head 705 Subhead 5101DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
7. Southeast New Territories landfill extension—consultancy study for design and construction	8,800	—
8. Development of the Waste Electrical and Electronic Equipment (WEEE) treatment and recycling facility—feasibility study	8,370	2,825
9. Sewerage provision study for remote villages in Yuen Long District	2,000	261
10. Sewerage provision study for remote villages in North District and Tolo Harbour Catchment	3,200	2,071
11. Nine other items		5,210
	Sub-total of Part I :	<u>15,766</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Refurbishment and modification of outlying islands transfer facilities	17,000	14,416
2. Refurbishment and modification of North Lantau transfer station	16,910	—
3. Refurbishment and modification of Sha Tin transfer station—second follow-on contract feasibility studies	10,000	—
4. Review study for the continuing operation of Chemical Waste Treatment Centre	7,000	468
5. Follow-on operation of low-level radioactive waste storage facility—feasibility study	6,500	110
6. Construction of a supersite air quality monitoring station at Hok Tsui	4,500	233
	Sub-total of Part II :	<u>15,227</u>

Head 705 Subhead 5101DX – Continued

Part III : New items which were shelved or withdrawn in 2013-14

Nil

Part IV : Injection items approved in 2013-14

Nil

Total for Subhead 5101DX : 30,993

**2013-14 Actual Expenditure for the Block Allocation under
Head 706 – Highways**

There are two block allocations under **Head 706**, namely, **Subheads 6100TX** and **6101TX**. The actual expenditure was \$815.6 million, 3.2% below the approved allocation of \$842.3 million¹ in 2013-14.

2. Details on the key expenditure items for each of the above subheads are set out at **Annex 6A** and **6B** respectively.

¹ The Administration increased the 2013-14 approved allocation of **Subhead 6100TX** by \$15 million from \$640 million to \$655 million under delegated authority in November 2013 to meet the increased expenditure. The total approved allocation for **Head 706** for 2013-14 was therefore increased from \$827.3 million to \$842.3 million.

**Capital Works Reserve Fund
Head 706 Subhead 6100TX**

*Highway works, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable highway projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of highway projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Highways	655,000 ¹	653,814	- 0.2%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Road improvement at junction of Wo Yi Hop Road near Cheung Wing Road	20,430	2,130
2. Improvement of Kam Pok Road—Man Yuen Chuen section	19,960	3,291
3. Provision of lifts to the footbridge at Wong Chuk Hang Road	17,310	5,796
4. Preventive maintenance programme (2013-18) of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	16,620	750
5. Provision of lifts to the footbridge at Irving Street	15,880	5,243

¹ The Administration increased the 2013-14 approved allocation of Subhead **6100TX** by \$15 million from \$640 million to \$655 million under delegated authority in November 2013 to meet the increased expenditure.

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
6. Proposed link bridge over Yuen Long Nullah connecting Kiu Hing Road and Kung Um Road via an unnamed road	19,890	5,319
7. Proposed improvement works to coach bays at Man Kam To Control Point	13,960	4,600
8. Preventive maintenance programme (2012-17) of roadside man-made slopes/retaining walls in Hong Kong Island— investigation and detailed design	13,620	2,094
9. Streetscape enhancement works at Shing Mun River promenade section between On King Street and Twin Bridge	3,440	1,936
10. Installation of beam barriers to prevent vehicles from falling into pedestrian subways in Sha Tin and Tai Wai Town areas	4,200	755
11. About 1 510 other items		201,500
		Sub-total of Part I : <u>233,414</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Engineering inspections for roadside slopes on Hong Kong Island under the five-year programme from 2013 to 2018	13,900	1,763
2. Replacement of bearings at the west abutment of bridge no. N38 over Tai Po River	4,000	3,329
3. Resurfacing at Tate's Cairn Highway southbound between Sha Tin Hospital to Shek Mun Interchange	3,470	2,762
4. Replacement of cladding of covered walkway outside Shatin Railway Station	3,210	2,258

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
5. Laying of low noise surfacing materials at Siu Lek Yuen Road between Tai Chung Kiu Road and Chap Wai Kon Street	3,100	2,249
6. Reconstruction of existing footway using recycled glass pavers at Kwong Fuk Lane, Tai Wing Lane, Tai Ming Lane and Tai Kwong Lane in Tai Po	3,000	1,433
7. Laying of low noise surfacing materials at Yuen Wo Road between Wo Che Street and Fo Tan Road	3,000	333
8. Resurfacing at Fung Shue Wo Road	2,000	1,442
9. Replacement of movement joints over columns D19N and D19S at Kwun Tong Bypass (Flyover K77)	1,250	896
10. Improvement of roadside railing in Tsing Yi	1,100	885
11. About 160 other items		219,683
	Sub-total of Part II :	<u>237,033</u>

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Improvement of junction at Castle Peak Road (Yuen Long section)/Tai Tong Road (stage 1)	9,500
2. Improvement works to the coach bays at Sha Tau Kok Control Point	7,500
3. Resurfacing at Fanling Highway northbound, near Choi Yuen Estate	6,300
4. Resurfacing at Fanling Highway northbound, near Pak Shek Au	5,880
5. Resurfacing at Fanling Highway, northbound, near Tsung Pak Long	5,010

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000
6. Resurfacing at Wang Yip Street East, Wang Yip Street South, Wang Yip Street West and Keung Yip Street	4,700
7. Laying of low noise surfacing materials at Po Lam Road North between Tseung Kwan O Village and Po Fung Road	3,670
8. Laying of colour dressing at Shing Mun River promenade cycle track between Hong Kong Sport Institute and Kiu Ha Road	3,670
9. Resurfacing at Tai Po Road—Sha Tin, northbound near Lek Yuen Estate and Wo Che Estate	1,960
10. Resurfacing at Chung Mei Road and Ching Hong Road	1,260
11. About 50 other items	

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Upgrading of roadside man-made slope feature no. 15NE-A/FR114 at Pak Pat Shan Road	8,980	2,012
2. Upgrading of roadside man-made slope feature no. 15NE-B/C22 at Shek O Road	4,910	2,084
3. Resurfacing at Kwun Tong Bypass between Nam Lian Garden and Richland Gardens	4,386	2,014
4. Resurfacing at Ma On Shan Road northbound between Kam Tai Court and Yan On Estate	3,580	3,208
5. Resurfacing at Sha Tin Road northbound between Fui Yiu Ha New Village and Yuen Chau Kok	3,460	2,419
6. Repair of defected joints at Castle Peak Road southbound between Central Kwai Chung Park and Chung Shan Terrace	3,100	2,608

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
7. Drainage rehabilitation works at Tate's Cairn Highway, between Tate's Cairn Tunnel Toll Plaza and Tolo Highway	3,030	2,930
8. Improvement of flexible carriageway by thermal patcher at Border Road section between Lok Ma Chau Operation Base and Tak Yuet Lau	2,900	2,840
9. Resurfacing at Cheung Pei Shan Road near Shing Mun Tunnel Toll Plaza	2,860	2,174
10. Resurfacing at Yuen Long Highway between Shap Pat Heung Interchange and Tai Tong Road	2,630	2,196
11. About 330 other items		158,882
		Sub-total of Part IV : <u>183,367</u>
		Total for Subhead 6100TX : <u>653,814</u>

**Capital Works Reserve Fund
Head 706 Subhead 6101TX**

Universal Accessibility Programme

Ambit : For projects costing up to \$75 million each to provide universal accessibility facilities (i.e. retrofitting of lifts or ramps, demolition of existing ramps and associated works) to existing public walkways (i.e. footbridges, elevated walkways and subways) to improve the accessibility for the public. It covers various costs to be incurred in the planning, design and construction of the projects, including consultants' fees and charges for project management, feasibility studies, investigation, design, contract procurement and construction supervision, as well as the construction cost.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Highways	187,272	161,755	- 13.6%

Part I : On-going key items as set out in PWSC(2012-13)39

Nil

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Provision of barrier-free access facilities for subway no. KS29 in Yau Tsim Mong District	48,340	8,581
2. Provision of barrier-free access facilities for subway no. KS30 in Yau Tsim Mong District	47,300	7,168
3. Provision of barrier-free access facilities for footbridge no. KF32 in Sham Shui Po District	45,190	6,682
4. Provision of barrier-free access facilities for footbridge no. KF43 in Sham Shui Po District	35,050	8,632
5. Provision of barrier-free access facilities for subway no. HS17 in Eastern District	34,530	7,904
6. Provision of barrier-free access facilities for footbridge no. HF160 in Wan Chai District	33,000	6,466

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
7. Provision of barrier-free access facilities for footbridge no. HF65 in Wan Chai District	33,000	6,465
8. Provision of universal access facilities at public footbridges, elevated walkways and subways package 1 – investigation and design	28,770	7,423
9. Provision of barrier-free access facilities for footbridge no. HF35 in Wan Chai District	28,410	6,415
10. Provision of barrier-free access facilities for footbridge no. HF59 in Southern District	22,480	7,586
11. About 20 other items		79,152
		Sub-total of Part II : <u>152,474</u>

Part III : New items which were shelved or withdrawn in 2013-14

Nil

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Provision of barrier-free access facilities for footbridge no. NF97 in Tai Po District	72,840	552
2. Provision of barrier-free access facilities for footbridge no. NF167 in Tsuen Wan District	53,460	552
3. Provision of barrier-free access facilities for footbridge no. HF119 in Central and Western District	53,430	552
4. Provision of barrier-free access facilities for subway no. NS49A in North District	51,420	552

Head 706 Subhead 6101TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
5. Provision of barrier-free access facilities for footbridge no. NF245 in Yuen Long District	47,380	552
6. Provision of barrier-free access facilities for subway no. NS28A in Sha Tin District	38,180	552
7. Provision of barrier-free access facilities for footbridge no. NF266 in Tai Po District	32,030	552
8. Provision of barrier-free access facilities for footbridge no. HF93 (formerly HF156) in Central and Western District	32,030	552
9. Provision of barrier-free access facilities for footbridge no. NF31 in Tuen Mun District	31,960	552
10. Provision of barrier-free access facilities for footbridge no. HF37 in Central and Western District	31,830	552
11. About 30 other items		3,761
	Sub-total of Part IV :	<u><u>9,281</u></u>
	Total for Subhead 6101TX :	<u><u>161,755</u></u>

**2013-14 Actual Expenditure for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are four block allocations under **Head 707**, namely, **Subheads 7014CX, 7016CX, 7017CX** and **7100CX**. The actual expenditure was \$538 million, 9.4% below the approved allocation of \$593.6 million¹ in 2013-14.

2. For **Subhead 7017CX**, the underspending was mainly due to the longer-than-expected time required by the District Councils for public consultation and in-depth deliberations before consensus can be reached on the project proposals. Therefore, a number of projects were still at the planning or early development stage.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 7A to 7D** respectively.

¹ The Finance Committee approved in May 2013 the creation of a new block allocation **Subhead 7017CX** for implementation of the Signature Project Scheme and an allocation of \$29 million for 2013-14. The total approved allocation for **Head 707** for 2013-14 was therefore increased from \$564.6 million to \$593.6 million.

**Capital Works Reserve Fund
Head 707 Subhead 7014CX**

Rural Public Works Programme

Ambit : Small scale works projects costing up to \$30 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Home Affairs	120,000	119,918	- 0.1%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement to paving near Tuen Tsz Wai under West Rail Viaduct	4,000	3,201
2. Improvement to basketball court and playground at Hoi Pa Village (Cheung Pei Shan Road), Tsuen Wan	2,800	2,275
3. Improvement to walking trail behind Shek Yam East Estate, Kwai Chung	2,000	1,580
4. Improvement to van track at Kau Sai San Tsuen, Pak Sha Wan, Sai Kung	2,000	1,033
5. Improvement to paving beside Chik Kwai Study Hall at Lai Uk Tsuen, Sheung Tsuen, Pat Heung	1,300	—
6. Construction of vehicular access and bridge at Sze Tau Leng, Fanling	1,200	—
7. Renovation of bund wall at Tai Po Tau, Tai Po	1,604	1,204
8. Improvement to paving at Wing Ning Tsuen, Ping Shan	1,000	895
9. Improvement to access road between Nam Shan Road and Shing Ka Road, Peng Chau	1,291	—

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
10. Construction of rainshelter adjacent to Ma On Shan Tsuen Road, Sha Tin	361	361
11. About 160 other items		71,626
Sub-total of Part I :		82,175

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Term contract for grass cutting, desilting and minor works items in Sheung Shui North, Sheung Shui South and Ta Kwu Ling areas in North District (2013-14)	2,514	1,959
2. Improvement to country trail near Pai Tau Hang Service Reservoir, Sha Tin	1,744	635
3. Reconstruction of Mui Tsz Lam Road and provision of a loading bay near lamp post no. EB6960, Sha Tin	1,160	550
4. Improvement to footpath and drainage in Kau Wa Keng Old Village and Kau Wa Keng San Tsuen, Kwai Chung	700	688
5. Construction of water tank at Mui Tsz Lam Village, Sha Tin	418	266
6. Improvement to footpath near the staircase leading to Tai Po Road at Ha Wong Yi Au, Tai Po	407	407
7. Improvement to paving near Ling Ying Public School, Ta Kwu Ling	399	399
8. Site investigation for minor works projects in Tsuen Wan District (2013-2014)	300	48

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
9. Construction of steel shelters near Tsing Yi Road West and Liu To Road, Tsing Yi	300	250
10. Improvement to footpath near Chuk Lam Sim Yuen at Fu Yung Shan, Tsuen Wan	163	163
11. About 20 other items		12,897
	Sub-total of Part II :	18,262

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Construction of Pai Lau (3 nos.) at Tuen Mun District	2,000
2. Improvement to van track near house no. 84, Pan Long Wan, Hang Hau	2,000
3. Improvement to sitting-out area near Tin Hau Temple, Tap Mun, Sai Kung North, Tai Po	1,800
4. Reconstruction of footbridge and footpath near lamp post nos. VE2027 and VE3619 at Pak Tin Area 2, Sha Tin	1,591
5. Construction of rainshelter, benches and paving at Yin Kong Tsuen, Sheung Shui	1,500
6. Improvement to footpath leading from Lee's Ancestral Hall to catchwater at Ha Fa Shan Village, Tsuen Wan	1,200
7. Improvement to footbridge near lamp post no. SYP/D/23 at Ying Pun, Sheung Shui	1,000
8. Improvement works to drainage channel at Lutheran Village, Cheung Chau	1,000

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000
9. Improvement to access at Tai Yeung Che, Lam Tsuen, Tai Po	800
10. Reconstruction of footpath at Ting Kau Village, Tsuen Wan	350
11. About 20 other items	

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement of access road at Mok Tse Che, Sai Kung (advance works)	22,180	3,186
2. Improvement to van track near San Wai Sewage Treatment Plant at Ha Tsuen Heung	1,626	1,626
3. Improvement of open space at Shui Wai, Tai Po	1,094	650
4. Improvement of access road and drainage channel at Chuen Pei Lung, Lam Tsuen, Tai Po	869	869
5. Repair works for an existing pier at Siu A Chau, South Lantau	835	786
6. Improvement works in Kong Ha Village, Sha Tau Kok	764	658
7. Improvement to footpath and drainage channel at Tseng Tau Chung Tsuen, Tuen Mun	692	390
8. Improvement to van track at Kat Hing Wai, Kam Tin Heung	600	450
9. Improvement to footpath near Yuen Chau Kok Park, Sha Tin	354	184

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
10. Improvement to footpath near Fong Yuen Study Hall in Ma Wan, Tsuen Wan	229	229
11. About 30 other items		10,453
	Sub-total of Part IV :	<u><u>19,481</u></u>
	Total for Subhead 7014CX :	<u><u>119,918</u></u>

**Capital Works Reserve Fund
Head 707 Subhead 7016CX**

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$30 million each to improve local facilities, living environment and hygienic conditions in the territory. It covers minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works in respect of all the district facilities under the purview of the District Councils. It also covers all costs to be incurred in the planning of the above projects, such as consultant fees, feasibility studies, site investigation and other studies.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Home Affairs	340,000	327,886	– 3.6%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Construction of lift for footbridge KF78 at the junction of Fung Tak Road and Po Kong Village Road, Wong Tai Sin	14,200	3,872
2. Development of an open space at Wang Kwong Road near Richland Garden	9,987	—
3. Construction of a pet garden underneath the Deep Bay Link Bridge (southern section) near the junction of Castle Peak Road and Fuk Hang Tsuen Road	8,440	4,575
4. Development of Tam Kung Temple Road sitting-out area	7,570	—
5. Construction of sitting-out area in Area 4C, Tai Wai	6,495	—
6. Provision of a public basketball court in the vacant government land in Shuen Wan, Tai Po	6,240	461
7. Provision of a community garden at Lai Chi Kok Park	9,900	80

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Provision of toilet cum changing room facilities at Luen Wo Hui Playground	4,800	—
9. Provision of a sitting-out area at Tai Wan To in Lamma	4,000	204
10. Beautification of area near bus stop at Repulse Bay Beach	2,984	—
11. About 280 other items		94,925
	Sub-total of Part I :	104,117

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Provision of Gateball Court at Pak Fuk Tin Sum Playground	4,372	1,565
2. Improvement to open area near Tin Shui Estate, Tin Shui Wai	2,781	2,579
3. Improvement of air conditioning system of Fa Yuen Street Sports Centre	2,600	2,600
4. Improvement of a sitting-out area opposite to Tai Hing North Light Rail Transit Station	2,600	1,527
5. Improvement works at Rock Garden	2,263	2,217
6. Improvement works of the sewerage system at Hap Mun Bay Beach	1,800	1,760
7. Improvement to footpath from Sam Mun Tsai to Ma Shi Chau, Tai Po	1,738	1,738
8. Improvement of audio-visual system at the Hall of Lai Chi Kok Community Hall	1,720	1,720

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
9. Noise abatement works at the roof of Lam Tin (East) Community Hall	1,550	1,426
10. Festive decoration in the Sun Yat Sen Memorial Park, Belcher Bay Park and Hollywood Road Park (2013-14)	898	876
11. About 760 other items		205,761
	Sub-total of Part II :	<u>223,769</u>

Part III : New items which were shelved or withdrawn in 2013-14

Nil

Part IV : Injection items approved in 2013-14

Nil

Total for Subhead 7016CX : 327,886

**Capital Works Reserve Fund
Head 707 Subhead 7017CX**

Signature Project Scheme

Ambit : For items costing up to \$30 million each to support implementation of SPS projects by District Councils (DCs). It covers the costs to be incurred in planning and design of works-related components of SPS projects, such as site investigations and consultants' fees for feasibility studies, design, preparation of tender documents and contract procurement.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Home Affairs	29,000 ¹	419	- 98.6%

Part I : On-going key items as set out in PWSC(2012-13)39

Nil

Part II : New items which were implemented in 2013-14 as planned

Nil

Part III : New items which were shelved or withdrawn in 2013-14

Nil

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Pre-construction works for decking of Tai Wai Nullah in Sha Tin	5,500	—
2. Preparatory and pre-construction works for improvement of trails and provision of facilities in Sha Tau Kok	5,322	—

¹ The Finance Committee approved in May 2013 the creation of a new block allocation **Subhead 7017CX** for implementation of the Signature Project Scheme and an allocation of \$29 million for 2013-14.

Head 707 Subhead 7017CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
3. Improvement works at Silvermine Bay Beach, Mui Wo—preparatory and pre-construction works	5,200	—
4. Preparatory and pre-construction works for improvement of trails and provision of ancillary facilities at Wu Tip Shan and Wa Mei Shan in Fanling	4,457	—
5. Pre-construction works consultancy fee and study for multicultural activity venue at Battery Street	4,000	—
6. Yung Shue Wan Library cum Heritage and Culture Showroom, Lamma Island—preparatory and pre-construction works	3,900	—
7. Pre-construction works consultancy fee and study for revitalisation of the rear portion of the Cattle Depot	3,380	—
8. Pre-construction works for revitalization of Shing Mun River promenade near Sha Tin Town Centre	3,300	—
9. Consultancy for expansion and improvement of Wong Tai Sin Square	3,063	419
10. Preparatory studies for harbourfront enhancement and revitalisation at the Western Wholesale Food Market	1,450	—
11. Consultancy fee for enhancement of leisure facilities of Morse Park	1,330	—
Sub-total of Part IV :		419
Total for Subhead 7017CX :		419

**Capital Works Reserve Fund
Head 707 Subhead 7100CX**

*New towns and urban area works, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works, minor landscaping, feasibility studies and site investigations in respect of new towns and urban area development projects, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new towns and urban area development projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of works projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Civil Engineering and Development	104,593	89,783	- 14.2%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Planning and engineering study for Tuen Mun Areas 40 and 46	23,000	5,662
2. Planning and engineering study on future land use at ex-Lamma Quarry area at Sok Kwu Wan, Lamma Island—feasibility study	19,500	5,229
3. Planning and engineering study for Fanling/Sheung Shui Area 30	17,520	—
4. Provisions to accommodate dining services at the new Wan Chai ferry pier	15,800	5,196
5. Planning and engineering study for Kwu Tung south	17,000	4,338
6. Engineering feasibility study for Kong Nga Po	11,600	5,941

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
7. Widening of Tai Po Road (Sha Tin Section) investigation study—consultants' fees and site investigation	9,900	2,298
8. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	11,500	—
9. Flyover from Kwai Tsing Interchange upramp to Kwai Chung Road—consultants' fees and site investigation for investigation stage	8,970	2,108
10. Demolition of buildings, structures and chimneys at Kennedy Town Comprehensive Development Area—consultants' fees and site investigation	6,500	1,674
11. About 30 other items		23,693
	Sub-total of Part I :	<u>56,139</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Promenade for Yaumatei waterfront	23,630	3,085
2. Tseung Kwan O further development—infrastructure works of Tseung Kwan O stage 1 landfill site—design consultants' fees	7,710	818
3. Feasibility study for development of ex-Cha Kwo Ling Kaolin Mine site	6,500	3,907
4. Kai Tak development—access road enhancement works to facilitate commissioning of the cruise terminal	5,000	4,160
	Sub-total of Part II :	<u>11,970</u>

Head 707 Subhead 7100CX – *Continued***Part III : New items which were shelved or withdrawn in 2013-14**

Project description	Project estimate \$'000
1. Improvement works in Sai Kung Town—design and construction	19,000
2. Cycle tracks connecting North West New Territories with North East New Territories—extension (major section)—detailed design and site investigation	10,000
3. Re-provisioning of Government Flying Service heliport—feasibility study	9,500
4. Engineering feasibility study for two development sites at So Kwun Wat	5,000

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Preliminary feasibility study on developing the New Territories North	29,630	1,567
2. Integrated basement of West Kowloon Cultural District—design and site investigation for advance works	27,300	6,491
3. Kai Tak development—technical study on increasing the development density	15,320	6,325
4. Landscaping works at the access road between Lung Wo Road and the Central and Western District Promenade (Central Section) at the New Central Harbourfront	4,870	4,335
5. Planning and engineering studies for Kai Tak Fantasy (phase 1)—international idea competition	3,750	345
6. Preliminary feasibility assessment for co-locating police facilities in Kong Nga Po	2,300	1,900
7. Collaboration research study on sustainable land decontamination methods for application in land development projects	1,800	699

Head 707 Subhead 7100CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Traffic impact assessment for reprovisioning of vehicle examination centres in Tsing Yi—procurement of engineering and related services	1,000	12
	Sub-total of Part IV :	<u>21,674</u>
	Total for Subhead 7100CX :	<u>89,783</u>

**2013-14 Actual Expenditure for the Block Allocations under
Head 708 (part) – Capital Subventions**

There are five block allocations under **Head 708**, namely, **Subheads 8100BX, 8100EX, 8100MX, 8100QX and 8001SX**. The actual expenditure was \$1,760.6 million, 2.4% below the approved allocation of \$1,804.8 million in 2013-14.

2. For **Subhead 8100BX**, the underspending was mainly due to revision of design and change in project programme of an on-going project.

3. For **Subhead 8001SX**, the underspending was mainly due to changes in project programmes of some on-going and new items.

4. Details on the key expenditure items for each of the above subheads are set out at **Annexes 8A to 8E** respectively.

**Capital Works Reserve Fund
Head 708 Subhead 8100BX**

*Slope-related capital works for subvented organisations
other than education and medical subventions*

Ambit : Slope inspections and minor slope improvement works for subvented organisations other than those covered by education subventions and medical subventions to the Hospital Authority, subject to a maximum ceiling of expenditure of not more than \$30 million for each project.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	13,332	3,453	- 74.1%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong (phase II slope upgrading works)	15,905	24
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5,400	3,421
3. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas – Hong Kong	900	—
4. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	800	—
5. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Tai Tam Scout Centre	550	8
Sub-total of Part I :		3,453

Head 708 Subhead 8100BX – *Continued***Part II : New items which were implemented in 2013-14 as planned**

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1,200	—
Sub-total of Part II :		<u>—</u>

Part III : New items which were shelved or withdrawn in 2013-14

Nil

Part IV : Injection items approved in 2013-14

Nil

Total for Subhead 8100BX : 3,453

**Capital Works Reserve Fund
Head 708 Subhead 8100EX**

*Alterations, additions, repairs and improvements to
the campuses of the UGC-funded institutions*

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to the campuses of the University Grants Committee (UGC)-funded institutions requiring a subsidy of not more than \$30 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$30 million for each project.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Secretary-General, University Grants Committee	560,000	560,000	—

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Modification works to A Wing and AG Wing, The Hong Kong Polytechnic University	21,000	19,900
2. Improvement works for Stanley Ho Sports Centre, Sandy Bay, The University of Hong Kong	20,998	2,000
3. Reorganisation of space for Li Ka Shing Faculty of Medicine, The University of Hong Kong	21,000	13,500
4. Spatial reorganisation of Science Centre North Block, The Chinese University of Hong Kong	20,957	18,000
5. Laboratory safety improvement, City University of Hong Kong	20,538	—
6. Reconfiguration and reorganisation works for the Faculty of Business, The Hong Kong Polytechnic University	20,314	18,598
7. Spatial reorganisation of Li Wai Chun Building and Chung Chi Tang, The Chinese University of Hong Kong	19,978	11,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Spatial reorganisation at Shaw Tower and Au Shue Hung Memorial Library, Hong Kong Baptist University	19,635	8,800
9. Consequential works for "3+3+4" academic reform at Oen Hall Building (West Wing), Hong Kong Baptist University	19,499	10,962
10. Conversion of space into wet laboratories in Academic 1, City University of Hong Kong	19,403	17,462
11. About 50 other items		236,857
Sub-total of Part I :		<u>357,079</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Reorganisation of space at Run Run Shaw Building and Library Building (Old Wing), The University of Hong Kong	20,394	11,000
2. Office remodeling for Zone C, The Hong Kong University of Science and Technology	19,923	15,500
3. Replacement of existing chiller plant in phase 5 building, The Hong Kong Polytechnic University	19,876	13,913
4. Office remodeling for Zone D, The Hong Kong University of Science and Technology	19,819	11,912
5. Replacement of air-cooled chillers by water-cooled chillers in Block C, The Hong Kong Institute of Education	19,608	11,000
6. Re-organisation of Institute of Textiles and Clothing workshops at MN Wing, The Hong Kong Polytechnic University	19,103	1,050
7. Student Life Centre, The Hong Kong University of Science and Technology	18,393	15,500

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Spatial reorganisation for Student Cafeteria and Office of Student Affairs in Wing Lung Bank Building, Hong Kong Baptist University	18,174	6,500
9. Teaching and research space reorganisation works to GH Wing, The Hong Kong Polytechnic University	12,713	9,535
10. Re-arrangement of library study area at 2/F and 3/F of Patrick Lee Wan Keung Academic Building and Wong Administration Building, Lingnan University	10,361	9,800
11. About 10 other items		35,187
		Sub-total of Part II : 140,897

Part III : New items which were shelved or withdrawn in 2013-14

Nil

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement works on eight lecture theatres in Main Campus, The University of Hong Kong	28,487	10,000
2. Energy saving measures for air-conditioning system in Ho Sin Hang Campus and Shaw Campus, Hong Kong Baptist University	15,450	8,500
3. Construction of footbridge linking the Patrick Lee Wan Keung Academic Building and Indoor Sports Complex to the existing public footbridge, Lingnan University	15,019	9,000
4. Space reorganisation of 2/F of Main Library Building (New Wing), The University of Hong Kong	14,955	4,500

Head 708 Subhead 8100EX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
5. Campus infrastructure enhancement : widening pavement and road at Residence Road and Residence Lane 1 and addition/enhancement/modernisation of lifts in seven buildings, The Chinese University of Hong Kong	14,245	9,600
6. Consequential works for “3+3+4” academic reform and improvement works at LG/F to 3/F of David C Lam Building, Hong Kong Baptist University	12,896	700
7. Detailed design for 1 200-place student residences, The Hong Kong University of Science and Technology	10,200	—
8. Upgrading of automatic fire alarm central system, The Hong Kong University of Science and Technology	9,736	9,736
9. Detailed design for student residence at High West site, The University of Hong Kong	8,950	—
10. Conversion of vacated student restaurant kitchen at Block E to teaching venues, The Hong Kong Institute of Education	6,018	4,438
11. Revamp of information center, The Hong Kong University of Science and Technology	3,467	3,000
12. Enlargement of computer mainframe room 2 at Block B, The Hong Kong Institute of Education	2,550	2,550
	Sub-total of Part IV :	62,024
	Total for Subhead 8100EX :	560,000

**Capital Works Reserve Fund
Head 708 Subhead 8100MX**

*Hospital Authority –
improvement works, feasibility studies, investigations
and pre-contract consultancy services for building projects*

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public hospitals; for preliminary project feasibility studies; and for pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$30 million per item

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Permanent Secretary for Food and Health (Health)	661,119	661,119	—

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Pre-contract consultancy services for conversion of the Senior Staff Quarters into pathology laboratories, staff accommodation and teaching facilities at Queen Mary Hospital	25,000	13,612
2. Setting up of an extended care ward in Haven of Hope Hospital	29,000	15,588
3. Setting up of a clinical trial centre in Prince of Wales Hospital	21,000	804
4. Setting up of an aseptic dispensing unit at pharmacy in Tuen Mun Hospital	24,200	6,341
5. Setting up of an eye centre in Prince of Wales Hospital	20,692	2,326
6. Replacement of a chiller plant at North District Hospital	12,500	2,500
7. Setting up of a haemopoietic stem cell transplant centre in Queen Mary Hospital	20,050	10,569
8. Setting up of a clinical trial centre in Queen Mary Hospital	20,000	4,068

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
9. Pharmacy, shroff and pedestrian walkway improvement works at Grantham Hospital	20,000	10,626
10. Renovation of cytotoxic drug preparation centre at LG3, East Block of Pamela Youde Nethersole Eastern Hospital	19,670	8,088
11. About 960 other items		390,094
		Sub-total of Part I : 464,616

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Renovation of the centralized chemotherapy reconstitution suite in Queen Mary Hospital	20,000	5,778
2. Setting up of an expanded electro-medical diagnostic unit in Tuen Mun Hospital	18,000	5,700
3. Renovation works to medical wards at K8 in Pamela Youde Nethersole Eastern Hospital	17,500	6,397
4. Power supply system improvement works at Tuen Mun Hospital	15,000	4,613
5. Renovation of ward 3F, Special Block in Prince of Wales Hospital	15,000	1,207
6. Renovation of ward C8 at Ruttonjee Hospital	14,000	1,499
7. Provision of theatre sterile supplies unit on 7/F of Block B in Yan Chai Hospital	12,500	6,677
8. Construction of transformer room in Tuen Mun Hospital	10,000	5,849
9. Setting up of a new data centre for Hospital Authority	7,256	5,519
10. Planned maintenance to ward C1, Main Block in Princess Margaret Hospital	6,500	5,601

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
11. About 210 other items		100,614
Sub-total of Part II :		149,454

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Renovation of the centralized sterile supplies department in Queen Mary Hospital	25,000
2. Setting up of a renal centre in Pamela Youde Nethersole Eastern Hospital	18,000
3. Renovation of Block M in Kowloon Hospital	16,000
4. Setting up of an ear-nose-and-throat centre cum day surgery integrated clinic in Tung Wah Hospital	15,000
5. Setting up of an operating theatre in Tung Wah Hospital	15,000
6. Expansion of haemopoietic stem cell transplantation unit in Queen Mary Hospital	8,000
7. Relocation of Pok Fu Lam Store to Tsan Yuk Hospital	7,000
8. Replacement of air-cooled chillers in Shatin Hospital	6,000
9. Upgrading of the steam boilers in Pamela Youde Nethersole Eastern Hospital	5,500
10. Renovation and furnishing for setting up of a territory-wide apheresis center at the new Hong Kong Red Cross Headquarters at Kowloon West Region	5,500
11. About 120 other items	

Head 708 Subhead 8100MX – *Continued*

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement of access road at Queen Mary Hospital	25,500	1,950
2. Renovation of ward K15N in Queen Mary Hospital	9,300	3,443
3. Relocation of milk kitchen in Queen Mary Hospital	8,000	1,855
4. Renovation to lobby at East Block in Pamela Youde Nethersole Eastern Hospital	7,000	4,103
5. Renovation of ward 4S in Tseung Kwan O Hospital for provision of 36 convalescent beds	6,000	3,795
6. Refurbishment of offices at F3 in Queen Elizabeth Hospital	4,155	1,701
7. Overhaul works to the air handling units at Wai Shun Block in Caritas Medical Centre	2,800	1,791
8. Replacement of aged underground power cable in Kwong Wah Hospital	2,500	1,836
9. Replacement of fan coil units in Queen Elizabeth Hospital	2,500	1,661
10. Installation of access card control system in Our Lady of Maryknoll Hospital	2,300	1,293
11. About 70 other items		23,621
	Sub-total of Part IV :	47,049
	Total for Subhead 8100MX :	661,119

**Capital Works Reserve Fund
Head 708 Subhead 8100QX**

*Alterations, additions, repairs and improvements to
education subvented buildings*

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grants Committee) requiring a subsidy of not more than \$30 million each; and for studies for proposed education subvented building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$30 million for each project.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Permanent Secretary for Education	462,551	461,708	- 0.2%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement works to Yuk Yin School	20,998	6,694
2. Conversion works of Hong Kong Sze Yap Commercial and Industrial Association Chan Nam Chong Memorial School	20,998	6,325
3. Conversion works of The Salvation Army Shek Wu School	20,990	5,719
4. Improvement works to Tun Yu School	20,647	607
5. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	26,381	11,685
6. Improvement works to Tung Koon School	29,806	10,953
7. Conversion works of Po Leung Kuk Law's Foundation School	19,518	5,499
8. Major repairs 2012-13 to La Salle College	17,199	3,232
9. Improvement works of Tung Tak School at Kam Tin, Yuen Long	16,677	311

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
10. Pre-tender consultancy fee for redevelopment of Ying Wa Girls' School	15,190	5,345
11. About 520 other items		201,915
		Sub-total of Part I : <u>258,285</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Replacement of the aged air-cooled air-conditioning system by more energy efficient water-cooled type at Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council (VTC)	16,000	8,400
2. Major repairs 2013-14 to Tung Wah Group of Hospitals C.Y. Ma Memorial College	6,568	1,839
3. Conversion of some covered space on the roof to form offices and storerooms for various operational units to cater for the shortfall of space at VTC Tower	4,000	4,000
4. Renovation of the existing laboratory areas to cater for the development of the New Higher Diploma programmes in Mechanical Engineering at Hong Kong Institute of Vocational Education (Tsing Yi) of VTC	3,900	3,900
5. Renovation of the laboratories and partitioning of the back of Laboratory N205 to create a self-access electronic laboratory at Hong Kong Institute of Vocational Education (Sha Tin) of VTC	3,600	3,600
6. Reconstruction of the 1/F Demo Kitchen to accommodate the requirement of new courses at Pokfulam Complex of VTC	3,400	3,400
7. Refurbishment of the Lift Training Workshop to enhance the studying environment for students at Pokfulam Complex of VTC	3,000	3,000

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Provision of air-conditioning to Air-conditioning Training Workshops for the practical training of the students of the New Craft Certificate courses at Pokfulam Complex of VTC	3,000	3,000
9. Renovation of the existing Environmental Control Laboratory and Environmental Science Laboratory into a Health Care Laboratory for the new courses at Hong Kong Institute of Vocational Education (Chai Wan) of VTC	2,800	2,800
10. Refurbishment of the existing workshop to cater for the in-house training and student project works of the New Higher Diploma programmes at Hong Kong Institute of Vocational Education (Chai Wan) of VTC	2,800	2,800
11. About 140 other items		157,510
		Sub-total of Part II : <u>194,249</u>

Part III : New items which were shelved or withdrawn in 2013-14

Nil

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Extension to Fung Kai No. 1 Primary School at 19 Jockey Club Road, Sheung Shui	11,858	4,070
2. Improvement/renovation works for the Spastics Association of Hong Kong Ko Fook Iu Memorial School	11,541	201
3. Renovation of the vacant school premises of ex-Shatin Tsung Tsin Secondary School at Sun Chui Estate, Shatin, New Territories	8,880	4,721

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
4. Improvement works to Hong Kong Christian Service Pui Oi School	6,023	182
	Sub-total of Part IV :	<u><u>9,174</u></u>
	Total for Subhead 8100QX :	<u><u>461,708</u></u>

**Capital Works Reserve Fund
Head 708 Subhead 8001SX**

Provisioning of welfare facilities

Ambit : For provisioning of welfare facilities in Housing Authority's Public Housing Estate Development, subject to a ceiling of \$30 million for each project.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Social Welfare	107,817	74,297	- 31.1%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development	18,394	5,317
2. Provisioning of small group homes at So Uk Estate redevelopment phase 1	19,459	523
3. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment phase 1	20,110	91
4. Provisioning of an integrated vocational rehabilitation services centre at Hung Shui Kiu Area 13 public housing development	16,451	2,205
5. Provisioning of an integrated vocational rehabilitation services centre at Shatin Area 52 public housing development	16,853	4,327
6. Provisioning of a supported hostel for mentally/physically handicapped persons at Sheung Shui Area 36 public housing development	17,393	4,063
7. Provisioning of a hostel for severely physically handicapped persons at Shatin Area 52 public housing development	15,747	4,137

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
8. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19,394	2,320
9. Provisioning of a hostel for severely mentally handicapped persons at Shatin Area 52 public housing development	15,346	3,570
10. Provisioning of a hostel for moderately mentally handicapped persons at Hung Shui Kiu Area 13 public housing development	12,447	1,714
11. About 50 other items		44,607
	Sub-total of Part I :	<u>72,874</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Provisioning of an integrated family service centre at ex-Kwai Chung Police Married Quarters site public housing development	16,128	197
2. Provisioning of a day care centre for the elderly at Tuen Mun Area 54 public housing development	9,682	184
3. Provisioning of a supported hostel for mentally handicapped persons at Ex-San Po Kong Flatted Factory Site public housing development	9,368	1,042
	Sub-total of Part II :	<u>1,423</u>

Head 708 Subhead 8001SX – *Continued***Part III : New items which were shelved or withdrawn in 2013-14**

Project description	Project estimate \$'000
1. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29,936
2. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	29,766
3. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29,141
4. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	28,457
5. Provisioning of a hostel for severely mentally handicapped persons at Anderson Road public housing development	24,603
6. Provisioning of an integrated vocational rehabilitation services centre at Anderson Road public housing development	19,630
7. Provisioning of a special child care centre at Anderson Road public housing development	12,567
8. Provisioning of a neighbourhood elderly centre at Choi Yuen Road public housing development	12,195
9. Provisioning of a day activity centre at Anderson Road public housing development	10,952
10. Provisioning of a neighbourhood elderly centre at So Uk Estate redevelopment phase 2	10,241
11. Four other items	65,857

Head 708 Subhead 8001SX – Continued

Part IV : Injection items approved in 2013-14

Nil

Total for Subhead 8001SX : 74,297

**2013-14 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$678.7 million, 0.04% below the approved allocation of \$679 million in 2013-14.

- 2. Details on the key expenditure items are set out at **Annex 9**.

**Capital Works Reserve Fund
Head 709 Subhead 9100WX**

*Waterworks, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waterworks projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waterworks projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Water Supplies	679,000	678,746	- 0.04 %

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement of the high head pumping plant at Cheung Sha Wan salt water pumping station	13,000	—
2. Construction of district metering and pressure management installations in Sham Shui Po, 2012-13 programme	11,220	1,500
3. Replacement of fresh water pipework for Shun Lee Tsuen fresh water pumping station, Telegraph Bay fresh water pumping station and Western fresh water and salt water pumping station	10,680	—
4. Construction of district metering and pressure management installations in Yau Ma Tei, Tsm Sha Tsui and Mong Kok, 2012-13 programme	9,880	2,080
5. Improvement of power supply system for north works of Sha Tin water treatment works	9,200	7,939

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
6. Renovation works for waterworks buildings on Lantau and outlying islands, 2012-13 programme	8,700	4,773
7. Improvement and renovation works for Ngau Tam Mei water treatment works, 2012-13 programme	8,500	5,790
8. Improvement works for Shek Pik catchwaters on Lantau Island, 2012-13 programme	8,210	6,981
9. Improvement and renovation works for Tsuen Wan water treatment works, 2012-13 programme	7,000	4,518
10. Refurbishment and improvement works for service reservoirs in Tsuen Wan and Kwai Tsing areas, 2012-13 programme	7,000	3,386
11. About 590 other items		471,403
	Sub-total of Part I :	<u>508,370</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Preventive maintenance works for slopes in Hong Kong and Islands region, 2013-14 programme	18,820	6,712
2. Upgrading works to Water Supplies Department slopes no. 7SW-D/F242, 7SW-D/F243 and 7SW-D/F244	17,200	3,087
3. Refurbishment and improvement works for service reservoirs in Kowloon region, 2013-14 programme	16,770	14,903
4. Upgrading works to Water Supplies Department slope no. 11NW-B/F236	13,530	1,201
5. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tsuen Wan, 2013-14 programme	11,580	8,895

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
6. Construction of district metering and pressure management installations for New Territories village and large housing estates in Sai Kung, 2013-14 programme	10,980	8,689
7. Construction of district metering and pressure management installations for New Territories village and large housing estates in Tuen Mun East and Siu Lam, 2013-14 programme	10,980	5,122
8. Construction of district metering and pressure management installations for New Territories village and large housing estates in Sheung Shui and Fanling, 2013-14 programme	9,940	—
9. Upgrading works for Water Supplies Department slope no. 7SE-D/F263	6,270	—
10. Renovation and improvement works to waterworks access roads in Tuen Mun and Yuen Long areas, 2013-14 programme	4,820	3,288
11. About 40 other items		58,693
Sub-total of Part II :		<u>110,590</u>

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Construction of district metering and pressure management installations for large housing estate 2013-14 programme	14,400
2. Modification of Powdered Activated Carbon dosing system at Ma On Shan water treatment works, 2013-14 programme	13,500
3. Modification of Powdered Activated Carbon dosing system at Pak Kong water treatment works, 2013-14 programme	11,000

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000
4. Construction of district metering and pressure management installations for New Territories village in Tseung Kwan O 2013-14 programme	9,120
5. Refurbishment and improvement works to Tai Tam group reservoirs, 2013-14 programme	8,500
6. Improvement of fresh and salt water mains and implementation of pressure management in Hung Hom, Kwun Tong and Yau Tong areas, 2013-14 programme	8,150
7. Improvement to the power supply system at Telegraph Bay fresh water pumping station	8,000
8. Review of total water management strategy	7,500
9. Minor renovation and improvement works to Tower X of High Island reservoir, 2013-14 programme	7,000
10. Consultancy and site investigation for 'Reclaimed water supply for flushing and non-potable uses to Sheung Shui and Fanling'	6,800
11. About 40 other items	

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Improvement of the power supply at Sheung Shui water treatment works	15,180	—
2. Enhancement of piping system reliability for Cheung Sha shaft raw water pumping station and Ching Cheung Road temporary, Peng Chau and Tong Shui Road fresh water pumping stations	14,760	—

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
3. Improvement of fresh water supply networks on Lantau, Cheung Chau, Peng Chau and Lamma Island, 2013-14 programme	11,780	3,600
4. Inspections and minor improvement works to Water Supplies Department slopes on Hong Kong Island, 2013-14 programme	11,280	2,023
5. Minor renovation and improvement works for Shek Pik raw water tunnels on Lantau Island, 2013-14 programme	11,280	990
6. Minor renovation and improvement works for water treatment works on Lantau Island, 2013-14 programme	11,200	5,535
7. Ground investigation for upgrading works of thirty-nine registered Water Supplies Department slopes	11,130	150
8. Improvement of salt water distribution system in Tai Po north, 2013-14 programme	11,060	—
9. Minor renovation and improvement works for Shek Pik catchwaters on Lantau Island, 2013-14 programme	10,800	2,655
10. Minor renovation and improvement works for waterworks buildings on Lantau and outlying islands, 2013-14 programme	10,660	252
11. About 80 other items		44,581
	Sub-total of Part IV :	59,786
	Total for Subhead 9100WX :	678,746

**2013-14 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$863.7 million, 3.0% below the approved allocation of \$890 million in 2013-14.

- 2. Details on the key expenditure items are set out at **Annex 10**.

**Capital Works Reserve Fund
Head 710 Subhead A007GX**

New Administrative Computer Systems

Ambit : Administrative computer systems and consultancies for feasibility studies and systems development each costing between \$150,001 and \$10 million.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Government Chief Information Officer	890,000	863,652	- 3.0%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Development of web mail system, Hong Kong Police Force	9,967	—
2. Implementation of department-wide computer-assisted telephone interviewing system (phase 1), Census and Statistics Department	9,933	—
3. Redevelopment of duty scheduler 2, Hong Kong Police Force	9,917	5,260
4. Implementation of portal solution for the Hong Kong public libraries, Leisure and Cultural Services Department	9,860	3,370
5. Replacement of outdated personal computers, Home Affairs Department	9,842	7,537
6. Additional self-charging terminals for Hong Kong public libraries, Leisure and Cultural Services Department	9,800	305
7. Revamp of on-line outline zoning plan internet/intranet services, Planning Department	9,767	2,162
8. Revamp of building records access and viewing on-line system, Buildings Department	9,716	6,283
9. Upgrade of hardware and software for penal record information system II, Correctional Services Department	9,140	3,422
10. Grant management system and research fund secretariat website revamp, Food and Health Bureau	7,623	2,896

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
11. About 360 other items		598,868
Sub-total of Part I :		<u>630,103</u>

Part II : New items which were implemented in 2013-14 as planned

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Upgrade of operating system and replacement of legacy personal computers, Architectural Services Department	9,112	1,732
2. Upgrade of file server and client desktop operating systems, Student Financial Assistance Agency	9,050	—
3. Upgrade of digital audio recording and transcription services system, Judiciary	8,822	60
4. Disaster recovery facilities for cloud computing platform, Marine Department	8,096	40
5. Replacement of personal computer workstations, Education Bureau	7,000	2,057
6. Replacement of servers for directory and office automation services, Treasury	6,509	2,392
7. Enhancement of payroll and provident fund system, Education Bureau	5,000	—
8. Pay claims processing system for Hong Kong Auxiliary Police Force, Hong Kong Police Force	4,990	—
9. Enhancement of the system resilience and monitoring system for the Central Computer Centre virtualised infrastructure, Office of the Government Chief Information Officer	3,740	—
10. Feasibility study for computer equipment and services for 2016 population by-census, Census and Statistics Department	3,698	1,982

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
11. About 80 other items		52,927
	Sub-total of Part II :	<u>61,190</u>

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Enhancement of the human resources management information system, Independent Commission Against Corruption	9,767
2. Licensing management information system (phase 2) and pilot scheme on provision of personal digital assistants, Food and Environmental Hygiene Department	8,942
3. Feasibility study on the implementation of the visa automation system and personal documentation case decision support system, Immigration Department	8,387
4. Development of a human resources management information system, Social Welfare Department	7,922
5. Electronic document management system, Buildings Department	7,083
6. Enhancement of e-option for license application and booking services, Agriculture, Fisheries and Conservation Department	6,685
7. Feasibility study on the implementation of the enforcement case processing system, Immigration Department	6,517
8. Strategy study for electronic information management, Census and Statistics Department	5,145
9. Implementation of training administration system, Lands Department	5,104
10. Re-development of bar-coding file management system, Leisure and Cultural Services Department	3,138

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	
11. About 120 other items		
 Part IV : Injection items approved in 2013-14		
Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Upgrade of aged office automation software, Food and Environmental Hygiene Department	9,972	9,374
2. Upgrade of operating system, office automation software, servers and personal computers, Buildings Department	9,710	2,220
3. Upgrade of office automation software, Social Welfare Department	9,582	7,862
4. Replacement of outdated personal computers and monitors, Lands Department	8,538	3,114
5. Upgrade of operating system and replacement of obsolete personal computers, Drainage Services Department	6,325	2,625
6. Enhancement to questions and answers system for examination of Government's annual estimates, Office of the Government Chief Information Officer	5,940	4,182
7. Upgrade of operating system for personal computers, Legal Aid Department	5,500	1,809
8. Replacement of obsolete personal computers, Highways Department	4,934	2,471
9. Replacement of computer workstation operating system and enhancement of network security and network file server resilience, Chief Secretary for Administration's Office	4,620	1,664
10. Upgrade of operating system and office automation software, Civil Aviation Department	4,321	4,294
11. About 170 other items		132,744

Head 710 Subhead A007GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
		<hr/> 172,359 <hr/>
		<hr/> 863,652 <hr/>

**2013-14 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$28.2 million, 28.0% below the approved allocation of \$39.2 million in 2013-14.

2. For Subhead B100HX, the underspending was mainly due to the withdrawal and change in project programme of some items.

————— 3. Details on the key expenditure items are set out at **Annex 11**.

**Capital Works Reserve Fund
Head 711 Subhead B100HX**

***Minor housing development related works, studies and investigations
for items in Category D of the Public Works Programme***

Ambit : Minor works, feasibility studies and site investigations in respect of housing related works, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable housing related projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of housing related projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2013-14 \$'000	Actual Expenditure 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Permanent Secretary for Transport and Housing (Housing)	39,231	28,229	- 28.0%

Part I : On-going key items as set out in PWSC(2012-13)39

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Planning and engineering study for public housing sites at Nam Wa Po and Tai Wo	25,960	—
2. Planning and engineering study for public housing site at Wang Chau	19,140	6,177
3. Public transport interchange at Shui Chuen O, Sha Tin Area 52—construction	17,900	7,241
4. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	921
5. Engineering study for site formation and infrastructural works at Hong Po Road	17,500	—
6. Development of Anderson Road Quarry—engineering study	14,440	9,191

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
7. Water supply to housing development at Anderson Road—site investigation and detailed design	7,120	468
8. Thematic greening for the urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok—consultants' fees and site investigation	4,760	—
9. Roads and drains in Area 16 and Area 58D, Sha Tin—detailed design and site investigation	4,700	1,310
10. Public transport interchange at Shui Chuen O, Sha Tin Area 52—design	950	430
11. Three other items		1,576
	Sub-total of Part I :	<u>27,314</u>

Part II : New items which were implemented in 2013-14 as planned

Nil

Part III : New items which were shelved or withdrawn in 2013-14

Project description	Project estimate \$'000
1. Slope works for Choi Yuen Road public housing development	11,000

Head 711 Subhead B100HX – *Continued*

Part IV : Injection items approved in 2013-14

Project description	Project estimate \$'000	Actual expenditure 2013-14 \$'000
1. Replacement public transport interchange and associated works at Kiu Cheong Road East, Ping Shan	25,670	—
2. Engineering study review for site formation and infrastructure works at San Hing Road, Tuen Mun— investigation	21,400	200
3. Drainage improvement works in Au Tau, Yuen Long	18,000	—
4. Infrastructures for housing development at Queen's Hill— feasibility study	10,620	—
5. Reprovisioning of Pak Tin community hall and special child care centre cum early education training centre in Pak Tin Estate redevelopment site, and footbridge link at Nam Cheong Street, Sham Shui Po—site investigation	2,400	80
6. Sewerage impact assessment for public housing sites at Mui Wo	1,390	635
Sub-total of Part IV :		<u>915</u>
Total for Subhead B100HX :		<u><u>28,229</u></u>