

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2014-15 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 2014-15 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 2014-15 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2014-15 as planned, including those which had had the works contracts awarded but had not started incurring spending¹, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2013-14)27**)²; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2013-14)27**) approved in 2014-15, 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 2014-15 totalled \$12,372.6 million³. The actual expenditure was \$9,754.6 million, which was 21.2% below the approved allocation. The approved and actual expenditures of all subheads in 2014-15 are set out in the following table –

/Subhead

¹ Owing to reasons such as change in project programme, or failure to reach agreement on the compensation claims for land compensation payments.

² Project estimates of some items deviate from those shown on PWSC(2013-14)27. Those shown on the current report reflect the project estimates approved.

³ The Finance Committee (FC) increased the 2014-15 approved allocation of **Subheads 4100DX** and **9100WX** in February 2015 by \$107.5 million in total. The Government increased the 2014-15 approved allocation of **Subheads 5001BX** and **6100TX** by \$29.5 million in total in December 2014 and **Subheads 8100QX** and **9100WX** in March 2015 by \$30 million in total under delegated authority to meet the increased expenditure. The total approved allocation for 2014-15 was therefore increased by \$167 million from \$12,205.6 million to \$12,372.6 million.

Subhead	Allocation 2014-15 (\$ million)	Actual Expenditure 2014-15 (\$ million)
Head 701		
1004CA	10.9	—
1100CA	2,801.7	598.1
Sub-total:	2,812.6	598.1
Head 703		
3004GX	1,781.2	1,777.6
3100GX	101.0	98.4
3101GX	962.1	900.6
Sub-total:	2,844.3	2,776.6
Head 704		
4100DX	362.5	362.5
Sub-total:	362.5	362.5
Head 705		
5001BX	1,029.5	1,029.2
5101CX	255.0	245.7
5101DX	146.0	22.9
Sub-total:	1,430.5	1,297.8
Head 706		
6100TX	675.0	674.4
6101TX	567.7	491.8
Sub-total:	1,242.7	1,166.2
Head 707		
7014CX	130.0	130.0
7016CX	340.0	337.6
7017CX	66.3	28.0
7100CX	150.0	129.0
Sub-total:	686.3	624.6
Head 708		
8100BX	5.8	1.3
8100EX	600.0	597.9
8100QX	474.9	474.8
8001SX	148.0	124.9
Sub-total:	1,228.7	1,198.9
Head 709		
9100WX	765.0	764.7
Sub-total:	765.0	764.7
Head 710		
A007GX	920.0	904.8
Sub-total:	920.0	904.8
Head 711		
B100HX	80.0	60.4
Sub-total:	80.0	60.4
Total:	12,372.6	9,754.6

Index of Enclosures and Annexes

Head/Subhead	Reference	Page
Head 701 - Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 7
Head 702 - Port and Airport Development ...	Enclosure 2	8
Head 703 - Buildings	Enclosure 3	9
Subhead 3004GX	Annex 3A	10 – 13
Subhead 3100GX	Annex 3B	14 – 16
Subhead 3101GX	Annex 3C	17 – 20
Head 704 - Drainage	Enclosure 4	21
Subhead 4100DX	Annex 4	22 – 25
Head 705 - Civil Engineering	Enclosure 5	26
Subhead 5001BX	Annex 5A	27 – 29
Subhead 5101CX	Annex 5B	30 – 33
Subhead 5101DX	Annex 5C	34 – 36
Head 706 - Highways	Enclosure 6	37
Subhead 6100TX	Annex 6A	38 – 42
Subhead 6101TX	Annex 6B	43 – 47
Head 707 - New Towns and Urban Area Development	Enclosure 7	48
Subhead 7014CX	Annex 7A	49 – 53
Subhead 7016CX	Annex 7B	54 – 56
Subhead 7017CX	Annex 7C	57 – 60
Subhead 7100CX	Annex 7D	61 – 64
Head 708 - Capital Subventions and Major Systems and Equipment	Enclosure 8	65
Subhead 8100BX	Annex 8A	66 – 67
Subhead 8100EX	Annex 8B	68 – 71
Subhead 8100QX	Annex 8C	72 – 75
Subhead 8001SX	Annex 8D	76 – 78
Head 709 - Waterworks	Enclosure 9	79
Subhead 9100WX	Annex 9	80 – 84
Head 710 - Computerisation	Enclosure 10	85
Subhead A007GX	Annex 10	86 – 89
Head 711 - Housing	Enclosure 11	90
Subhead B100HX	Annex 11	91 – 94

**2014-15 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 \$598.1 million, 78.7% below the approved allocation of \$2,812.6 million in 2014-15.

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

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 lower cashflow requirements 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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Lands	10,868	—	– 100%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'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. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,000	—

Sub-total of Part I : —

Part II : New items which were implemented in 2014-15 as planned

Nil

Head 701 Subhead 1004CA – *Continued*

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Nil

Total for Subhead 1004CA : —

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Lands	2,801,727	598,080	- 78.7%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,197,495	146,189
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,855,190	21,870
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455,000	65,030
4. Penny's Bay reclamation	1,061,000	—
5. Regulation of Shenzhen River stage 4—ancillary road works	511,000	—
6. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	2
7. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2	167,904	24,758
8. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	92,240	—
9. Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities—phase 1	66,299	—
10. Tai O development, package 3 stage 2 — northeast riverwall, site formation, roads and drainage works	54,198	5,196

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
11. About 60 other items		114,878
Sub-total of Part I :		<u>377,923</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	430,172	68,256
2. Formation, roads and drains in Area 54, Tuen Mun, phase 1 package 1A—construction of part of road L54D and widening of Hing Fu Street and formation, roads and drains in Area 54, Tuen Mun—phase 2	402,905	79,109
3. Resumption of land for public housing near Po Tong Ha in Area 54, Tuen Mun	275,772	36,801
4. Formation, roads and drains in Area 54, Tuen Mun, phase 1 package 1B—construction of remaining part of road L54D	51,080	53
5. Construction of access roads and car park at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	31,149	6,780
6. North District sewerage, stage 2 phase 1, village sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai, Tai Po	29,621	1,294
7. Formation, roads and drains in Area 54, Tuen Mun—phase 1 package 1A—sewerage works at part of road L54D, Hing Fu Street and Hing Kwai Street and phase 2 package 2—sewerage works at road L54A	9,335	612
Sub-total of Part II :		<u>192,905</u>

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2014-15**

Project description	Project estimate \$'000
1. Yuen Long and Kam Tin sewage treatment upgrade — upgrade of San Wai sewage treatment works	97,167
2. Upgrading of Tuen Mun sewerage, phase 1 — village sewerage works at Tsing Chuen Wai (remaining works), Tuen Mun	75,602
3. Upgrading of Tuen Mun sewerage, phase 1 — village sewerage works at Tuen Tsz Wai (remaining works), Tuen Mun	73,300
4. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	53,977
5. Upgrading of Tuen Mun sewerage, phase 1 (contract 4— Tsz Tin Tsuen)	45,939
6. Upgrading of Tuen Mun sewerage, phase 1 (contract 4—Po Tong Ha)	29,612
7. Port Shelter sewerage, stage 3—sewerage at Tseng Lan Shue, Siu To Yuen Village, Sam Long and Tan Shan	25,720
8. Upgrading of Tuen Mun sewerage, phase 1 (contract 4— Fuk Hang Tsuen (Lower))(package 3)	25,530
9. Footbridge across Po Yap Road linking Area 55 to Area 65, Tseung Kwan O	17,500
10. Yuen Long and Kam Tin sewerage stage 3 — village sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long	11,006
11. About 20 other items	

Head 701 Subhead 1100CA – Continued

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. 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, New Territories	66,694	1,819
2. Improvement and extension of Kam Pok Road	49,039	1,826
3. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 1	37,367	1,706
4. Drainage improvement works in Tai Po — road works ancillary to the proposed river improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	35,928	1,744
5. Ma On Shan development—roads, drainage and sewerage works at Whitehead and Lok Wo Sha phase 1	34,994	1,342
6. Construction of access road at Tsiu Keng, Sheung Shui	27,255	1,264
7. Resumption of land for drainage improvement in Northern New Territories, package B—drainage improvement works in Kwu Tung South, Sheung Shui, New Territories	22,615	1,546
8. Improvement of Kam Pok Road — Man Yuen Chuen Section	7,511	2,038
9. Resumption of land for water transfer, treatment and supply to North Lantau—stage 1 watermains between Tung Chung Service Reservoir and Tung Chung development phase 1 area	2,925	2,288
10. Yuen Long and Kam Tin sewerage stage 3 — village sewerage at Nam Pin Wai, Sai Pin Wai and Ying Lung Wai, Yuen Long	1,462	1,462
11. About 60 other items		10,217
Sub-total of Part IV :		27,252
Total for Subhead 1100CA :		598,080

**2014-15 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 2014-15 –

- (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.

**2014-15 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 \$2,776.6 million, 2.4% below the approved allocation of \$2,844.3 million in 2014-15.

2. 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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	1,781,185	1,777,639	- 0.2%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Refurbishment of bridge structure in Tsim Sha Tsui Promenade	28,000	4,917
2. Refurbishment of spectator stand in Siu Sai Wan Sports Ground	24,640	238
3. Refurbishment of exhibition galleries, lecture theatre and external areas in Hong Kong Central Library	20,736	10,012
4. Refurbishment of Heath House in Police College	13,800	6,460
5. Refurbishment of air-conditioning, electrical and fire services installations in Air Mail Centre	13,760	536
6. Refurbishment of fire services system and redecoration at Block E in Stanley Prison	11,800	970
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	2,655
9. Refurbishment of fire services installation at workshop in Tai Lam Correctional Institution	8,960	—

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Refurbishment of fire alarm installation in Cheung Sha Wan Wholesale Market—Block 1, 2 and 3	8,800	—
11. About 2 060 other items		1,156,544
		Sub-total of Part I : 1,182,332

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Refurbishment of cooked food centre in Pei Ho Street Complex	29,720	—
2. Refurbishment of soccer pitch in Aberdeen Sports Ground	29,148	252
3. Refurbishment of leisure pool and water play equipment in Hammer Hill Road Swimming Pool	21,000	172
4. Refurbishment of artificial turf soccer pitch in Cherry Street Park	21,000	—
5. Refurbishment of metal roofing system and the arena in Shun Lee Tsuen Sports Centre	16,500	—
6. Refurbishment of soccer pitch no. 1 in Quarry Bay Park	15,232	172
7. Refurbishment of main lobby, staff rest rooms and electrical wiring installation in old wing in Clementi Secondary School	12,856	3,697
8. Refurbishment of fire services system in Kowloon City Police Station	12,500	—
9. Refurbishment of theatre in Sai Wan Ho Civic Centre	10,980	103
10. Refurbishment of east and west entrance plaza and pavement in Hong Kong Park	10,580	167
11. About 210 other items		538,863
		Sub-total of Part II : 543,426

Head 703 Subhead 3004GX – Continued

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Refurbishment of external walls, main entrance, drainage system and electrical installation in Heung Che Street Market, Tsuen Wan	5,850
2. Refurbishment of two estate schools at Po Lam Estate	4,800
3. Refurbishment of two estate schools at Ping Shek and Upper Ngau Tau Kok Estate	4,440
4. Refurbishment of an estate school at Tin Shui (1) Estate	3,720
5. Refurbishment of three estate schools at Lei Tung Estate, Leung King and Long Ping Estate	2,760
6. Refurbishment of an estate school at On Ting Estate	2,640
7. Refurbishment of two estate schools at Cheung On Estate	2,586
8. Refurbishment of an estate school at Fu Heng Estate	2,520
9. Refurbishment of two estate schools at Heng On Estate	2,466
10. Refurbishment of external areas of On Shing Street sitting-out area, Ma On Shan	2,310
11. Ten other items	

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Refurbishment of floodlight system at pitch nos. 2, 3, 4 in Happy Valley Recreation Ground	25,000	10,000
2. Refurbishment of 32 estate schools in New Territories West	22,109	11,604
3. Refurbishment of busduct installation in Tsuen Wan Government Offices	18,660	1,046
4. Refurbishment of 22 estate schools in New Territories East	16,936	8,880

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Refurbishment of eight estate schools in Hong Kong Island	9,038	5,184
6. Refurbishment of air-conditioning installation in Tai Po Government Primary School	7,043	2,973
7. Refurbishment of 11 estate schools in Kowloon	6,938	3,724
8. Refurbishment of Kowloon Branch Office for Legal Aid Department in G/F and 3/F in Mong Kok Government Offices	6,780	1,495
9. Refurbishment of air-conditioning system in Tai Po Ambulance Depot	4,758	522
10. Refurbishment of air-conditioning system in Fanling Police Tactical Unit	3,780	994
11. About 70 other items		5,459
	Sub-total of Part IV :	<u>51,881</u>
	Total for Subhead 3004GX :	<u>1,777,639</u>

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	100,951	98,396	- 2.5 %

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Construction of the East Kowloon Cultural Centre	20,950	8,199
2. Provision of columbarium and garden of remembrance at Tsang Tsui, Tuen Mun	29,800	6,386
3. Reprovisioning of Food and Environmental Hygiene Department Sai Yee Street Environmental Hygiene Offices-cum-vehicle depot at Yen Ming Road, West Kowloon Reclamation Area	26,100	6,361
4. Two special schools at Sung On Street, To Kwa Wan	14,700	4,959
5. Construction of rank and file quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O	13,800	4,214
6. A 36-classroom primary school in Area 36, Fanling	11,600	4,262
7. Construction of staff quarters for Immigration Department at Heng Lam Street, Kowloon	9,940	3,350

Head 703 Subhead 3100GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
8. 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	6,500	—
9. Relocation of New Territories West Regional Office and Water Resources Education Centre of Water Supplies Department to Tin Shui Wai	4,950	1,642
10. Sports centre in Area 24D, Sha Tin	3,900	321
11. About 40 other items		45,351
	Sub-total of Part I :	85,045

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Open space development at Hung Hom Waterfront	1,900	40
2. Waterfront Promenade adjacent to the Hong Kong Children's Hospital at Kai Tak	500	—
3. Joint-user Government Office Building in Cheung Sha Wan	300	42
	Sub-total of Part II :	82

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Head 703 Subhead 3100GX – *Continued***Part IV : Injection items approved in 2014-15**

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Construction of a permanent food safety laboratory at 800 Victoria Road	27,770	10,001
2. Reprovisioning of Transport Department's vehicle examination centres at Tsing Yi	10,600	1,200
3. Fire Services Department quarters at Area 106, Pak Shing Kok, Tseung Kwan O	4,700	282
4. Building a government data centre complex	1,480	990
5. Reprovisioning of Water Supplies Department Headquarters and Hong Kong Island Regional Offices in Chai Wan	1,000	158
6. Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)	1,000	13
7. Reprovisioning of refuse collection point at Fuk Wa Street/Fuk Wing Street/Camp Street site, Sham Shui Po, Kowloon	900	116
8. Renovation of Block 3 Lei Yue Mun Park and Holiday Village as a dedicated quarantine facility	700	192
9. Reprovisioning of Victoria Public Mortuary	670	189
10. Swimming pool complex and open space in remaining portion of District Open Space in Area 107, Tin Shui Wai	200	60
11. About 20 other items		68
	Sub-total of Part IV :	13,269
	Total for Subhead 3100GX :	98,396

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	962,114	900,590	- 6.4%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Enhancement of power supply for Arsenal House East Wing, Hong Kong Police Headquarters	19,800	500
2. Enhancement of power supply for New Territories North Police Regional Headquarters	19,040	3,863
3. Construction of visitor centre with coach loading area at Hoi Ha	19,000	—
4. Construction of new E-Channels at Lok Ma Chau Control Point	19,000	2,628
5. Re-provisioning of the Police Vehicle Pound and Examination Centre from Ho Man Tin to Kowloon Bay	24,370	10,558
6. Re-provisioning of Lamma Island Police Post to Yung Shue Wan, Lamma Island	18,590	59
7. Demolition of Block B, ex-Kennedy Town Police Married Quarters	18,420	3,769
8. Addition of private car kiosks at Lok Ma Chau Control Point	18,140	5,148

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
9. Landscaped and training area (Site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	20,320	—
10. Construction of additional noise barrier and improvement works for existing firing range at Customs and Excise Training School in Tai Lam Chung	18,000	860
11. About 2 260 other items		565,852
	Sub-total of Part I :	<u>593,237</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Construction of a refuse in collection point at Site 1J4 Kai Tak development	28,470	—
2. Setting up a central visit room complex at Hei Ling Chau	22,000	216
3. Setting up Central Traffic Camera Investigation Unit at Siu Lek Yuen operational Base	19,000	11,220
4. Reprovisioning of Cha Kwo Ling vehicle servicing area and museum store	18,000	—
5. Improvement works at Tuen Mun Children and Juvenile Home at San Shek Wan North Road, Tuen Mun	12,000	98
6. Fitting-out of Criminal Intelligence Bureau/Narcotics Bureau intelligence suites at 3/F Arsenal House East Wing	10,250	7,595
7. Reprovisioning of a public toilet at Siu Hang Tsuen, North District	8,420	—
8. Reprovisioning of a public toilet at Wa Shan Tsuen, North District	7,200	—
9. Conversion of an aqua privy at Sha Lo Wan Village, Tung Chung into flushing toilet	6,410	—

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Minor Works of Express Check-in Counter for Tuen Mun Public Library	3,400	1,292
11. Three other items		4,002
	Sub-total of Part II :	<u>24,423</u>

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Provision of new niches at Lai Chi Yuen Cemetery	27,500
2. Construction of arts and cultural facilities under Kwun Tong Bypass	24,000
3. Reprovisioning of Tuen Mun and Yuen Long Visiting Health Teams to 1/F, Quarters Block, Tuen Mun Clinic	9,658
4. Conversion of an aqua privy at Siu Hang Tsuen, Tuen Mun into flushing toilet	6,140
5. Construction of a sewage treatment plant and associated sewerage system at Hok Tau barbecue site	5,400

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$,000
1. Provision of Ta Kwu Ling temporary check point for local chickens	28,500	23,541
2. Reprovisioning of Cha Kwo Ling Seized Goods Compound at Hing Wah Street West, Kowloon	27,000	1,221

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$,000
3. Fitting-out works for office accommodation for the Working Family and Student Financial Assistance Agency, and starting-up of the Working Family Allowance Office, and for installation of servers for information technology systems on three floors of One Harbour Square, 181 Hoi Bun Road, Kwun Tong, Kowloon	24,600	2,169
4. Fitting-out of office accommodation for the 2016 Population By-census Office at 9/F to 10/F in Rykadan Capital Tower, 135 Hoi Bun Road, Kwun Tong, Census and Statistics Department	16,410	8,840
5. Fitting-out of additional storage for Hong Kong Film Archive at units 7-12, 5/F, Harbour Industrial Centre, 10 Lee Hing Street in Ap Lei Chau for Leisure and Cultural Services Department	14,070	10,005
6. Setting up a new families clinic at 8/F, Fanling Health Centre	12,774	1,215
7. Reprovisioning of office accommodation for Lady Trench Training Centre on 9/F Revenue Tower for Social Welfare Department	12,630	5,521
8. Fitting-out of office accommodation for provision of temporary office for Hong Kong Museum of Art at units 806-808, 810, 812, 815-816 and units 1615-1616, Grand City Plaza, 1-17 Sai Lau Kok Road, Tsuen Wan for Leisure and Cultural Services Department	7,220	4,255
9. Slope upgrading works for geotechnical feature no. 10SW-D/F20 at Hei Ling Chau Treatment Centre	6,348	838
10. Construction of new canopy at Cheung Chau Ferry Pier	5,050	3,068
11. About 3 220 other items		222,257
		Sub-total of Part IV : 282,930
		Total for Subhead 3101GX : 900,590

**2014-15 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$362.47 million, 0.01% below the approved allocation of \$362.5 million¹ in 2014-15.

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

¹ The Finance Committee increased the 2014-15 approved allocation of **Subhead 4100DX** by \$47.5 million from \$315 million to \$362.5 million in February 2015 to meet the increased expenditure. The total approved allocation for 2014-15 for the only block vote under **Head 704** was therefore increased from \$315 million to \$362.5 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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Drainage Services	362,500 ¹	362,467	- 0.01%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Rehabilitation works for the trunk sewers at To Kwa Wan Road	29,000	10,410
2. West Kowloon and Tsuen Wan village sewerage—consultants fees and investigations	26,000	1,862
3. Upgrading of transfer pipes for biogas, hot water and sludge, and compressors in Yuen Long sewage treatment works	24,500	7,856
4. Provision of covers and deodorisation facilities to primary sedimentation tanks no. 1 and 2 at Siu Ho Wan sewage treatment works	19,500	8,200

¹ The Finance Committee increased the 2014-15 approved allocation of **Subhead 4100DX** by \$47.5 million from \$315 million to \$362.5 million in February 2015 to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Drainage improvement works at Stubbs Road near Goodview Garden, Wong Nai Chung Gap Road, Blue Pool Road and Lun Hing Street in Happy Valley	19,000	4,886
6. Rehabilitation of trunk sewers in Kowloon, Sha Tin and Sai Kung—consultants' fees and investigations	15,800	1,060
7. Rehabilitation of trunk sewers in Tuen Mun—consultants' fees and investigations	15,100	2,374
8. Slope improvement works at Siu Hang Tsuen drainage channel, Tuen Mun	15,000	8,525
9. Drainage improvement works at Lau Fau Shan Road	13,600	4,706
10. Beautification and greening of Kwun Tong intermediate sewage pumping station, Hoi Bun Road, Kwun Tong	11,510	3,820
11. About 290 other items		185,446
	Sub-total of Part I :	<u>239,145</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Review of drainage master plan in northern Hong Kong Island—feasibility study	16,400	2,091
2. Enhancement of structural integrity and service conditions of defective sewers at Wo Che Street, and along Shing Mun River Promenade, Sha Tin	15,000	5,699
3. Pilot project on enhancing the hydrology practices for flood management—phase 2A	5,600	749
4. Strengthening of a section of sewer pipe to improve the road structure for a section of Light Railway at Ho Tin station, Tuen Mun	4,800	4,290

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Internal lining for a sewer box culvert at Tin Hau Road, Tuen Mun	4,300	171
6. Drainage improvement works in Happy Valley—consultant's fees and investigations	4,000	1,415
7. Enhancement of odour control measures at To Kwa Wan preliminary treatment works and Kwun Tong intermediate sewage pumping station	4,000	1,305
8. Tri-generation of power, chilled water and hot water for improving energy efficiency at Shatin sewage treatment works	4,000	205
9. Internal lining works for stormwater drains/sewers in Tai Po and North Districts	1,800	1,600
10. Upgrading of variable speed drives for sludge dewatering in Siu Ho Wan sewage treatment works	1,600	270
11. Upgrading of programmable logic controllers, supervisory control and data acquisition system at Sham Tseng sewage treatment works	700	288
Sub-total of Part II :		<u>18,083</u>

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Installation of renewable energy facilities at various sewage treatment plants in Kowloon, Hong Kong Island and Lantau	9,500
2. Enhancement of the low voltage electrical panel of Tsuen Wan sewage pumping station	4,900

Head 704 Subhead 4100DX – *Continued***Part IV : Injection items approved in 2014-15**

Project description	Project estimate \$ million	Actual expenditure 2014-15 \$ million
1. Upgrading of West Kowloon and Tsuen Wan sewerage—consultants' fees and investigations	28,600	2,500
2. Rehabilitation works for Yuen Long Nullah inflatable dam	17,000	12,565
3. Slope improvement works in Sok Kwu Wan, Lamma Island	11,900	5,298
4. Pilot trial for inspection and desilting of submarine outfall of Pillar Point sewage treatment works using new technologies	6,000	5,670
5. Enhancement of structural integrity and service conditions of a trunk sewer at Wing Shun Street near Tsing Tsuen Road, Tsuen Wan	6,000	4,689
6. Internal lining for a sewer box culvert near Nan Fung Industrial City, Tuen Mun	5,900	5,032
7. Filling up of disused cells of an existing culvert outfall at Golden Bauhinia Square, Wan Chai	4,930	4,480
8. Rehabilitation and improvement for stormwater drains in Tsuen Wan and Tsing Yi	4,500	3,186
9. Enhancement of structural integrity and service condition of an existing trunk sewer between Chatham Road South and a footbridge of Tsim Sha Tsui East Waterfront Podium Garden at Salisbury Road, Tsim Sha Tsui	4,400	3,756
10. Mangrove management at river outlet of Tin Shui Wai main channel	4,000	3,781
11. About 70 other items		54,282
	Sub-total of Part IV :	105,239
	Total for Subhead 4100DX :	362,467

**2014-15 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 \$1,297.8 million, 9.3% below the approved allocation of \$1,430.5 million¹ in 2014-15.

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 Government increased the 2014-15 approved allocation of **Subhead 5001BX** by \$14.5 million from \$1,015 million to \$1,029.5 million under delegated authority in December 2014 to meet the increased expenditure. The total approved allocation for **Head 705** for 2014-15 was therefore increased from \$1,416 million to \$1,430.5 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 2014-05 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Civil Engineering and Development	1,029,500 ¹	1,029,242	– 0.03%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Landslip prevention and mitigation programme, 2008, package I, landslip prevention and mitigation works in Central and Western District	321,910	36,774
2. Landslip prevention and mitigation programme, 2008, package I and M, landslip prevention and mitigation works in Wan Chai	315,260	41,192
3. Landslip prevention and mitigation programme, 2008, package B, landslip prevention and mitigation works in New Territories East and West	195,520	33,644
4. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works in New Territories	162,840	52,259
5. Landslip prevention and mitigation programme, 2011, package B, landslip prevention and mitigation works in Hong Kong Island (East)	142,140	22,902
6. Landslip prevention and mitigation programme, 2009, package G, landslip prevention and mitigation works in New Territories West	131,800	28,956

¹ The Government increased the 2014-15 approved allocation of Subhead **5001BX** by \$14.5 million from \$1,015 million to \$1,029.5 million under delegated authority in December 2014 to meet the increased expenditure.

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Lantau North	129,040	31,973
8. Landslip prevention and mitigation programme, 2009, package C, Landslip prevention and mitigation works in Lantau and Hei Ling Chau	128,440	37,380
9. Landslip prevention and mitigation programme, 2010, package J, landslip prevention and mitigation works in Mainland East (North)	115,630	20,409
10. Landslip prevention and mitigation programme, 2011, package J, landslip prevention and mitigation works in Kowloon and New Territories	101,650	15,485
11. About 230 other items		667,279
	Sub-total of Part I :	<u>988,253</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Landslip prevention and mitigation programme, 2012, package A, landslip prevention and mitigation works	100,000	12,570
2. Landslip prevention and mitigation programme, 2012, package B, landslip prevention and mitigation works	95,000	10,575
3. Landslip prevention and mitigation programme, 2012, package E, landslip prevention and mitigation works	95,000	—
4. Landslip prevention and mitigation programme, 2012, package J, landslip prevention and mitigation works	80,000	691
5. Landslip prevention and mitigation programme, 2012, package I, landslip prevention and mitigation works	75,000	—
6. Landslip prevention and mitigation programme, 2011, package E, landslip prevention and mitigation works	60,000	13,648

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Ground investigation works for landslip prevention and mitigation studies in 2014-2015 (batch A)	8,000	1,175
8. Ground investigation works for landslip prevention and mitigation studies in 2014-2015 (batch C)	8,000	313
9. Ground investigation works for landslip prevention and mitigation studies in 2014-2015 (batch B)	8,000	—
10. Ground investigation works for landslip prevention and mitigation studies in 2014-2015 (batch D)	8,000	—
11. About 20 other items		2,017
	Sub-total of Part II :	<u>40,989</u>

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Nil

Total for Subhead 5001BX : 1,029,242

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Civil Engineering and Development	255,000	245,699	- 3.6%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement works to Sai Kung Public Pier	29,820	7,539
2. Territory-wide study on underground space development in the urban areas of Hong Kong	25,000	10,827
3. Removal of sediment at Yim Tin Tsai (East) fish culture zone	24,900	10,750
4. Ground investigation for minor upgrading/improvement works in the south-eastern region under consultancy agreement no. CE 48/2012 (GE)	18,620	1,606
5. Ground investigation for minor upgrading/improvement works in the south-western region under consultancy agreement no. CE 48/2012 (GE)	17,930	2,092

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
6. 2013-14 programme of minor slope upgrading/improvement works to slopes on unallocated government land in the northern districts—package 1	17,080	1,736
7. Ground investigation for minor upgrading/improvement works in the north-eastern region under consultancy agreement no. CE 47/2012 (GE)	15,650	2,660
8. 2013-14 programme of minor upgrading/improvement works to slopes on unallocated government land in the northern districts—package 2	14,080	2,955
9. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 9 of phase 3 of consultancy agreement no. CE47/2009 (GE)	10,810	2,484
10. 2013-14 programme of minor upgrading/improvement works to slopes on unallocated government land in the southern districts—package 2	7,810	3,704
11. About 90 other items		128,028
Sub-total of Part I :		<u>174,381</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Planning and engineering studies for the reclamation in the seafront of Sai Kung sewage treatment works	29,650	2,967
2. 2014-15 programme of minor upgrading/improvement works to slopes on unallocated government land in the northern districts—package 1	18,930	4,736
3. Construction of minor slope upgrading/improvement works in the northern regions package 4 under consultancy agreement no. CE 47/2012 (GE)	18,880	—

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
4. 2014-18 construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE 48/2012 (GE)	18,850	8,380
5. Construction of minor slope upgrading/improvement works in the northern regions package 2 under consultancy agreement no. CE 47/2012 (GE)	18,650	37
6. 2014-18 construction supervision of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE 48/2012 (GE)	14,980	1,829
7. Construction of minor slope upgrading/improvement works in the northern regions package 3 under consultancy agreement no. CE 47/2012 (GE)	14,880	4,534
8. 2014-18 construction of minor upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE 48/2012 (GE)	14,610	4,274
9. Study on the technical issues related to the potential near shore reclamation site at Ma Liu Shui	14,120	584
10. 2014-15 programme of minor upgrading/improvement works to slopes on unallocated government land in the southern districts—package 1	10,920	2,671
11. About 10 other items		27,395
		Sub-total of Part II : <u>57,407</u>

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Mountain bike trail networks in South Lantau—design and construction	28,000

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000
2. Yung Shue Wan development, engineering works, phase 2—site investigation and consultancy services	5,450
3. Construction of a landing and access facility at Fung Wong Wat beacon, Tolo Channel, Tai Po	2,900

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Engineering feasibility study on columbarium development for a potential site in Sai Kung district	11,370	454
2. Engineering feasibility study on columbarium development for a potential site in Kwai Tsing district	9,360	362
3. Transport and land use assessment—feasibility study	7,840	—
4. Improvement works to seawall near Tseung Kwan O stage 1 landfill site	7,100	100
5. Fender upgrading works at Kwun Tong public pier	7,000	5,325
6. Fender upgrading works at Kwun Tong vehicular ferry pier	6,800	2,791
7. Retrofitting works for Po Shan drainage tunnel, mid-levels	3,650	2,896
8. Fender upgrading works at government dockyard on Stonecutters Island	3,600	1,464
9. Advisory services on adopting new engineering contract term service contract for ground investigation contract—consultants' fees	1,000	—
10. Four other items		519

Sub-total of Part IV : 13,911

Total for Subhead 5101CX : 245,699

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Environmental Protection	146,000	22,893	- 84.3%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Integrated waste management facilities phase 1—consultancy study for design and construction	20,200	531
2. Refurbishment and modification of North Lantau transfer station	16,910	8,121
3. Review of the Harbour Area Treatment Scheme (HATS) stage 2B	12,000	1,206
4. Refurbishment and modification of Sha Tin transfer station—second follow-on contract feasibility studies	7,500	2,149
5. Development of the Waste Electrical and Electronic Equipment (WEEE) treatment and recycling facility—feasibility study	8,370	809

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
6. Review study for the continuing operation of Chemical Waste Treatment Centre	7,586	2,272
7. Follow-on operation of low-level radioactive waste storage facility—feasibility study	7,000	2,475
8. Provision of compensatory marine park for integrated waste management facilities at an artificial island near Shek Kwu Chau—investigation	8,100	—
9. Construction of a supersite air quality monitoring station at Hok Tsui	8,211	—
10. Refurbishment and modification of outlying islands transfer facilities	17,000	94
11. About ten other items		3,991
	Sub-total of Part I :	<u>21,648</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Development of a community green station at Kwun Tong	29,000	84
2. Development of a community green station at Yuen Long	29,000	—
3. Development of the sixth community green station	27,000	—
4. Development of a community green station at Yau Tsim Mong	21,000	—
5. Development of the seventh community green station	21,000	—
6. Development of organic waste treatment facilities, phase 3—feasibility study	15,000	—
7. Refurbishment and modification of Northwest New Territories refuse transfer station—feasibility study	5,200	872

Head 705 Subhead 5101DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
8. Review of sewerage infrastructure of Tolo Harbour Effluent Export Scheme—feasibility study	4,800	—
9. Establishment of one general air quality monitoring station in Tseung Kwan O	4,000	289
	Sub-total of Part II :	<u><u>1,245</u></u>

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Nil

Total for Subhead 5101DX : 22,893

**2014-15 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 \$1,166.2 million, 6.2% below the approved allocation of \$1,242.7 million¹ in 2014-15.

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

¹ The Government increased the 2014-15 approved allocation of **Subhead 6100TX** by \$15 million from \$660 million to \$675 million under delegated authority in December 2014 to meet the increased expenditure. The total approved allocation for **Head 706** for 2014-15 was therefore increased from \$1,227.7 million to \$1,242.7 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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Highways	675,000 ¹	674,406	- 0.1%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement of Kam Pok Road—Man Yuen Chuen section	19,960	7,653
2. Proposed link bridge over Yuen Long Nullah connecting Kiu Hing Road and Kung Um Road via an unnamed road	19,890	5,005
3. Footbridge along Yuen Long Town Nullah between West Rail Long Ping Station and Kau Yuk Road—investigation and design	17,680	1,100
4. Pedestrian link between Tsing Yi North Bridge and Tsing Yi Station	19,970	2,602

¹ The Government increased the 2014-15 approved allocation of Subhead **6100TX** by \$15 million from \$660 million to \$675 million under delegated authority in December 2014 to meet the increased expenditure.

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Provision of coach lay-by at Moving Memorial to War Martyrs, Tai Mong Tsai Road, Sai Kung	19,560	2,382
6. Proposed pedestrian footbridge system in Mong Kok—investigation	14,230	1,717
7. Improvement to Fan Kam Road—investigation	10,900	2,426
8. Principal Inspection of Cross-Harbour Tunnel and associated studies and associated in-situ/laboratory testing works	9,700	431
9. Improvement works at junction of Lam Kam Road and Lam Tsuen Heung Kung Sho Road	8,890	3,110
10. Reconstruction of footpath at Kwong Sin Street and Siu Lek Yuen Road	4,800	2,620
11. About 1 600 other items		355,031
		Sub-total of Part I : 384,077

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Upgrading of roadside man-made slope feature no. 11SE-A/R7 at Tai Hang Road	9,270	187
2. Pedestrian link near Chuk Yuen North Estate—investigation	5,780	1,428
3. Safety precautionary works for the inspection and maintenance of disused tunnels in Wan Chai, Happy Valley and Western Districts of Hong Kong Island	4,712	1,433
4. Lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung—investigation	4,360	488
5. Lift and pedestrian walkway system between Lai Cho Road and Wah Yiu Road, Kwai Chung—investigation	4,150	475

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
6. Resurfacing at Tseung Kwan O Road from Lei Yue Mun Road to Sau Mau Ping Road	3,600	—
7. Bearing replacement at footbridge NF166 across Tai Chung Road near Hoi Shing Road, Tsuen Wan	2,400	—
8. Joint replacement for Canal Road Flyover—section between Aberdeen Tunnel and Leighton Road	2,000	—
9. Resurfacing at Fanling Highway, southbound, near Pak Shek Au	1,500	—
10. Resurfacing at Fanling Highway, southbound, near Yin Kong	830	—
11. About 180 other items		105,877
Sub-total of Part II :		<u>109,888</u>

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Replacement of defective bearing at N459, North District	6,500
2. Cold milling and resurfacing with low noise material of Po Lam Road North from Po Hong Road to Po Fung Road	4,900
3. Reconstruction of footpath with concrete pavers at Chui Tin Street	3,900
4. Road resurfacing of Fanling Highway East Bound from Po Shek Wu Road to So Kwun Po Road	3,180
5. Resurfacing of Kwun Tong Road	3,000
6. Resurfacing of flexible carriageway at To Fung Shan Road	2,850
7. Streetscape enhancement works at Pak Shek Kok promenade section between Fo Yin Road to Science Park Road, Sha Tin	2,300

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000
8. Reconstruction of Aberdeen Main Road with low noise surfacing section between Fung Tin Street and Chengtu Road	2,200
9. Laying of low noise surfacing at Po Ning Road between Chiu Shun Road and Ying Yip Road, Tseung Kwan O	2,000
10. Reconstruction of footpath with concrete pavers at University Public Transport Interchange	1,950
11. About 70 other items	

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Upgrading of roadside man-made slope feature no. 15NE-B/C14 at Shek O Road	8,250	3,757
2. Resurfacing of Che Kung Miu Road with low noise surfacing (LNS) materials section between Lion Rock Tunnel Road and Sha Tin Tau Road, Sha Tin	4,510	1,540
3. Refurbishment works for lift 1 and lift 2 at the footbridge no. KF112 and lift 3 and lift 4 at footbridge no. KF113, Hoi Fai Road, Mong Kok	4,470	4,070
4. Streetscape enhancement works along Ma On Shan promenade section between Oceanaire and On Chun Street, Sha Tin	4,170	1,770
5. Supply and replacement of components of movement joints at NB-3, SB-3, NB-0 and SB-0 of Shenzhen Bay Bridge (Hong Kong section)	3,950	3,160
6. Improvement to cycle track from footbridge NF149 at Shui Chong Street to NS174 at Sui Cheung Street, Sha Tin	3,850	1,512

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Repairing defective concrete carriageway with joint sealant at Wai Yip Street, Hoi Bun Road, Sheung Yuet Road, Wang Kwong Road, Kai Cheung Road, Wang Chiu Road, Ngau Tau Kok Road and Kwun Tong Road	3,800	2,890
8. Repair of defective joint sealant (concrete carriageway) at Choi Hung Road, Wang Tau Hom East Road, Lung Cheung Road, Po Kong Village Road and Junction Road	3,500	1,600
9. Reconstruction of flexible carriageway at Causeway Road (W/B) (section between Moreton Terrace and L/P 43772)	2,300	2,030
10. Reconstruction of footway with recycled glass concrete pavers at (A) Wo Hong Path and Hong Ning Road Section between Hip Wo Street and Chun Wah Road (B) Ngau Tau Kok Road between On Shin Road and Horse Shoe Lane	2,000	1,601
11. About 380 other items		156,511
	Sub-total of Part IV :	180,441
	Total for Subhead 6100TX :	674,406

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Highways	567,696	491,778	- 13.4%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Provision of barrier-free access facilities for subway no. KS25 in Sham Shui Po District	60,200	—
2. Provision of barrier-free access facilities for subway no. KS29 in Yau Tsim Mong District	48,340	13,337
3. Provision of barrier-free access facilities for subway no. KS30 in Yau Tsim Mong District	47,300	18,975
4. Provision of barrier-free access facilities for footbridge no. KF32 in Sham Shui Po District	45,190	24,172
5. Provision of barrier-free access facilities for footbridge no. HF95 in Wan Chai District	42,230	9,962
6. Provision of barrier-free access facilities for subway no. KS2 in Yau Tsim Mong District	41,670	9,118
7. Provision of barrier-free access facilities for footbridge no. KF43 in Sham Shui Po District	35,050	7,709
8. Provision of barrier-free access facilities for subway no. HS17 in Eastern District	34,530	13,061

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
9. Provision of barrier-free access facilities for footbridge no. HF65 in Wan Chai District	33,000	10,780
10. Provision of barrier-free access facilities for footbridge no. KF10 in Sham Shui Po District	28,110	8,667
11. About 60 other items		298,394
		Sub-total of Part I : 414,175

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Provision of barrier-free access facilities for footbridge no. KF27 in Yau Tsim Mong District	54,220	4,953
2. Provision of barrier-free access facilities for subway no. KS31 in Yau Tsim Mong District	34,090	4,983
3. Provision of barrier-free access facilities for footbridge no. KF84 in Yau Tsim Mong District	32,030	4,922
4. Provision of barrier-free access facilities for footbridge no. NF132 in Tai Po District	31,710	4,991
5. Provision of barrier-free access facilities for footbridge no. HF144 in Wan Chai District	27,850	4,879
6. Provision of barrier-free access facilities for footbridge no. KF6 in Kowloon City District	27,530	4,369
7. Provision of barrier-free access facilities for footbridge no. NF180 in North District	26,060	4,963
8. Provision of barrier-free access facilities for footbridge no. NF212 in North District	24,560	4,885
9. Provision of barrier-free access facilities for elevated walkway no. H162 in Eastern District	22,420	4,895

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Provision of barrier-free access facilities for subway no. KS17 in Wong Tai Sin District	22,260	4,921
11. Four other items		17,945
	Sub-total of Part II :	<u>66,706</u>

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Provision of barrier-free access facilities for footbridge no. HF78 in Eastern District	71,210
2. Provision of barrier-free access facilities for elevated walkway no. H115 in Southern District	66,150
3. Provision of barrier-free access facilities for footbridge no. KF3 in Tsim Sha Tsui District	52,700
4. Provision of barrier-free access facilities for footbridge no. NF206 in Tuen Mun District	52,700
5. Provision of barrier-free access facilities for footbridge no. HF142 in Central and Western District	52,700
6. Provision of barrier-free access facilities for elevated walkway no. H116 in Southern District	49,680
7. Provision of barrier-free access facilities for footbridge no. NF247 in North District	49,400
8. Provision of barrier-free access facilities for footbridge no. NF248 in Tsuen Wan District	49,360
9. Provision of barrier-free access facilities for footbridge no. NF227 in North District	48,920
10. Provision of barrier-free access facilities for footbridge no. NF83 in North District	30,620

Head 706 Subhead 6101TX – *Continued*

Project description	Project estimate \$'000
11. Six other items	

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Provision of universal access facilities for footbridge no. HF163 in Eastern District	52,350	—
2. Provision of universal access facilities for footbridge no. KF94 in Yau Tsim Mong District	51,650	—
3. Provision of universal access facilities for footbridge no. NF316 in Sha Tin District	51,390	—
4. Provision of universal access facilities for subway no. KS56 in Kwun Tong District	48,470	—
5. Provision of universal access facilities for subway no. HS9 in Wan Chai District	47,040	—
6. Provision of barrier-free access facilities for footbridge no. KF48 in Kwun Tong District	37,270	4,311
7. Provision of barrier-free access facilities for elevated walkway no. H107 in Southern District	28,100	4,367
8. Ground investigation works (drillholes and trial pits) for provision of universal access facilities at public footbridges, elevated walkways and subways package 2—investigation and design	4,450	1,349
9. Ground investigation works (drillholes, trial pits and utility mapping) for provision of universal access facilities at public footbridges, elevated walkways and subways package 1—investigation and design	2,340	813
10. Provision of barrier-free access facilities for footbridge no. HF142—design and tender	150	57

Head 706 Subhead 6101TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
11. About 20 other items		—
	Sub-total of Part IV :	<u>10,897</u>
	Total for Subhead 6101TX :	<u><u>491,778</u></u>

**2014-15 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 \$624.6 million, 9.0% below the approved allocation of \$686.3 million in 2014-15.

1. For **Subhead 7017CX**, the underspending was mainly due to (i) saving caused by in-house undertaking of the consultancy of some projects by ArchSD or partner organisation; (ii) lower-than-expected tender prices for employing consultants and carrying out pre-construction works; and (iii) longer-than-expected time required for firming up the scope of some projects and engaging consultants.

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

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Home Affairs	130,000	129,951	- 0.04%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement of access road at Mok Tse Che, Sai Kung (advance works) (phase 1) (phase 2)	22,180	5,143
2. Improvement to drainage channel at Hang Tau, Sheung Shui	3,000	903
3. Improvement to footpath, access road and drainage channel at Wing Ning Lei, Wang Toi Shan, Pat Heung	2,500	1,485
4. Improvement to van track near no. 15, Hing Keng Shek, Sai Kung	2,500	674
5. Improvement to footbridge at Ma Po Mei, Lam Tsuen, Tai Po	2,000	1,780
6. Reconstruction of pavilions behind Mayfair Gardens, Tsing Yi	1,800	883
7. Improvement to country trail near Pai Tau Hang Service Reservoir, Sha Tin	1,800	1,109
8. Improvement to van track and footpath at Chung Wong Toi, Tuen Mun	1,879	1,569
9. Improvement to footpath from Hau Wong Bridge to San Tau, Tung Chung	1,500	—

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Reconstruction of access road at Sheung Kok Shan, Lo Wai, Tsuen Wan	1,000	—
11. About 130 other items		79,958
	Sub-total of Part I :	93,504

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Term contract for minor improvement works in Sai Kung North, Tai Po South and Tai Po Northeast (2014-2015)	3,585	2,000
2. 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 (2014-15)	2,886	1,900
3. Term contract for grass cutting, desilting and minor works items in Tsuen Wan District (2014-2015)	1,515	568
4. Improvement to Tai Long pier, South Lantau	1,500	737
5. Improvement to footpath and drainage channel near house no.4 at San Wai, Ha Tsuen Heung	1,000	650
6. Improvement to access road and drainage channel near Tang Lung Yau Wan Tsuen Um Ancestral Hall at Tsz Tong Tsuen, Kam Tin Heung	800	800
7. Replacement of channel covers at Tai Wai Village, Sha Tin	700	100
8. Ground investigation works for Rural Public Works/Rural Planning and Improvement Strategy projects in Sai Kung (2014-2016)	489	189

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
9. Provision of channel covers leading from Yau Oi Tsuen to Peak One, Sha Tin	400	100
10. Miscellaneous improvement to Kau Wa Keng Old Village and Kau Wa Keng San Tsuen, Kwai Chung	320	320
11. About 10 other items		14,622
	Sub-total of Part II :	21,986

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Improvement to access road at Ma Tong, Chuen Lung, Tsuen Wan	3,000
2. Improvement to drainage channel at Lam Hau Tsuen, Ping Shan Heung	2,000
3. Construction of drainage channel at Sha Lan, Tai Po	1,800
4. Construction of drainage channel at Tsing Fai Tong, Tsuen Wan	1,600
5. Improvement to paving and drainage system near lamp post no. VE3024 at Wu Kai Sha Village, Sha Tin	1,300
6. Improvement to access road and drainage channel at Mau Wu Tsai Village, Hang Hau	1,200
7. Reconstruction of drainage channel at Tan Chuk Hang, Fanling	1,000
8. Improvement to access road at no. 5-9 Tso Wo Road (near lamp post VE0297), Tai Mong Tsai, Sai Kung	800

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000
9. Construction of paving at Sin Kung Tung, Cheung Chau	600
10. Improvement to sitting-out area at Lam Tin Resite Village, Tsing Yi	500
11. About 30 other items	

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement of lockable notice boards in Sai Kung Area	2,664	560
2. Reconstruction of Ha Yeung Road, Hang Hau	2,412	630
3. Improvement to footpath from Fa Sam Hang Village to Wong Chuk Shan Village, Sha Tin	1,649	900
4. Improvement to drainage system leading from Li Uk Tsuen to So Kwun Wat Tsuen Road, Tuen Mun	1,306	1,099
5. Construction of rainshelter near Shui Mei Tsuen Village Office at Kam Tin Heung	974	704
6. Improvement to footbridge at Yi O San Tsuen, Tai O	786	136
7. Improvement of Pun Chun Yuen Road, Lin Au, Tai Po	745	745
8. Improvement to paving in front of Tin Hau Temple at Ping Che, Ta Kwu Ling	700	515
9. Improvement to paving near Tsz Tong at Lam Tin Resite Village, Tsing Yi	680	680
10. Reconstruction of rainshelter at Sam Tung Uk Village, Tsuen Wan	256	256

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
11. About 30 other items		8,236
	Sub-total of Part IV :	<u><u>14,461</u></u>
	Total for Subhead 7014CX :	<u><u>129,951</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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Home Affairs	340,000	337,613	- 0.7%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Landscape works for the breakwater in Area 27, Tuen Mun	19,220	8,160
2. Construction of soccer pitch at Ha Tsuen, Yuen Long	19,000	6,481
3. Provision of basketball court in Tong Kung Leng, Sheung Shui	9,123	3,171
4. Development of open space at Tai Ha Street, Kwai Chung	7,821	1,489
5. Beautification of Wong Tai Sin Square	6,525	3,815
6. Construction of a pet garden adjacent to Fu Hong Street sitting-out area	3,900	2,286
7. Improvement and greening works near Buddhist Wong Wan Tin College	3,310	1,992

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
8. Barrier-free access installation and other improvement works at various Leisure and Cultural Services Department venues in Yau Tsim Mong District	3,127	332
9. Improvement works at Fat Kwong Street sitting-out area	3,003	2,667
10. Improvement works of lookout tower at Trio Beach, Sai Kung	2,296	—
11. About 340 other items		116,629
	Sub-total of Part I :	147,022

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement works at Tan Cheung sitting-out area and St. Peter's Village Garden, Sai Kung	6,477	3,109
2. Improvement works at Ngau Chi Wan Village sitting-out area	3,905	1,508
3. Replacement of air-conditioning system at arena of North Kwai Chung Tang Shiu Kin Sports Centre	3,500	3,500
4. Improvement works to Golden Beach, Cafeteria Old Beach and Cafeteria New Beach, Tuen Mun	3,000	1,000
5. Enhancement of audio equipment in five community halls/centres of Kwun Tong	2,483	2,483
6. Greening improvement works in Yuen Long District for 2014-15	2,280	1,620
7. Replacement works for electro-chlorinators and brine water storage tank at phase II of Hin Tin Swimming Pool	2,140	2,140

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
8. Replacement of closed circuit television system at Carpenter Road Park and Kowloon Walled City Park	1,850	1,850
9. Replacement of outdoor pool floodlight and indoor pool plastic diffusers in induction lamp at Shing Mun Valley Swimming Pool	1,329	1,329
10. Improvement to drainage channel near lamp post no. VD8928 at Fai King Road, Sheung Shui	915	765
11. About 700 other items		171,287
	Sub-total of Part II :	<u><u>190,591</u></u>

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Nil

Total for Subhead 7016CX : 337,613

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Home Affairs	66,300	28,029	- 57.7%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Creation of an “art and heritage” precinct in Sham Shui Po near Mei Ho House (Sham Shui Po District)	6,000	—
2. Improvement works at Silvermine Bay Beach, Mui Wo, Lantau Island—preparatory and pre-construction works (Islands District)	5,200	3,337
3. Pre-construction works for revitalisation of Shing Mun River promenade near Sha Tin Town Centre (Sha Tin District)	3,300	852
4. Yung Shue Wan library cum heritage and cultural showroom, Lamma Island—preparatory and pre-construction works (Islands District)	3,900	2,459
5. Preparatory and pre-construction works for improvement of trails and provision of ancillary facilities at Wu Tip Shan and Wa Mei Shan in Fanling (North District)	4,457	3,544
6. Preparatory and pre-construction works for improvement of trails and provision of facilities in Sha Tau Kok (North District)	6,042	4,575

Head 707 Subhead 7017CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Preparatory and pre-construction works for expansion and improvement of Wong Tai Sin Square (Wong Tai Sin District)	3,511	2,068
8. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2,880	1,057
9. Consultancy fee for enhancement of leisure facilities of Morse Park (Wong Tai Sin District)	1,330	168
10. Pre-construction works consultancy fee and study for Fishermen Cultural Centre (Southern District)	1,375	367
Sub-total of Part I :		18,427

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Pre-construction works for decking of Tai Wai Nullah in Sha Tin (Sha Tin District)	5,500	1,462
2. Pre-construction works, consultancy fee and study for Yau Tsim Mong Multicultural Activity Centre (Yau Tsim Mong District)	4,960	1,954
3. Pre-construction works, consultancy fee and study for improving the tourist facilities at Lam Tsuen Wishing Square (Tai Po District)	4,000	—
4. Pre-construction works for revitalisation of Tuen Mun River and surrounding areas (Tuen Mun District)	3,900	442
5. Preparatory and pre-construction works for redevelopment of the Sai Lau Kok Garden (Tsuen Wan District)	3,800	504
6. Pre-construction works, consultancy fee and study for revitalisation of the rear portion of Cattle Depot (Kowloon City District)	3,300	126

Head 707 Subhead 7017CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Pre-construction works, consultancy fee and study for establishment of an Art Centre by retrofitting Tai Po Government Secondary School (Tai Po District)	3,300	99
8. Preparatory and pre-construction works for harbourfront enhancement and revitalisation at the Western Wholesale Food Market (Central and Western District)	2,600	1,147
9. Pre-construction works for Eastern District Cultural Square (Eastern District)	2,509	247
10. Pre-construction works for reconstruction of the Sharp Island Pier (Sai Kung District)	2,400	962
11. Pre-construction works, consultancy fee and study for the construction of music fountains at Kwun Tong Promenade (Kwun Tong District)	1,300	493
12. Pre-construction works, consultancy fee and study for the construction of lift tower at Shung Yan Street (Kwun Tong District)	1,230	614
Sub-total of Part II :		8,050

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Preparatory and pre-construction works for promotion of youth development in Tuen Mun (Tuen Mun District)	4,080
2. Pre-construction works for construction of the Tseung Kwan O heritage hiking trail and the heritage information centre (Sai Kung District)	3,990

Head 707 Subhead 7017CX – *Continued***Part IV : Injection items approved in 2014-15**

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Preparatory and pre-construction works for Mei Foo Neighbourhood Activity Centre (Sham Shui Po District)	4,400	444
2. Preparatory and pre-construction works for Shek Kip Mei Community Services Centre (Sham Shui Po District)	2,200	1,108
	Sub-total of Part IV :	<u>1,552</u>
	Total for Subhead 7017CX :	<u>28,029</u>

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Civil Engineering and Development	150,000	128,970	- 14.0%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Re-provisioning of Government Flying Service Helicopter base—investigation	21,000	—
2. Preliminary feasibility study on developing the New Territories north	29,630	9,338
3. Planning and engineering study for Tuen Mun Areas 40 and 46 and the adjoining areas	28,000	3,475
4. Tai Kok Tsui advance promenade	23,630	13,152
5. Planning and engineering study on future land use at ex-Lamma quarry area at Sok Kwu Wan, Lamma Island—feasibility study	29,900	4,619
6. Planning and engineering study for Kwu Tung south	17,000	5,243

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Provisions to accommodate dining services at the New Wan Chai Ferry Pier	15,800	5,577
8. Kai Tak development—technical study on increasing study the development density	15,320	3,976
9. Widening of Tai Po Road (Sha Tin section)—review and preliminary design study and site investigation	9,900	3,886
10. Demolition of buildings, structures and chimneys at Kennedy Town comprehensive development area—consultants' fees and site investigation	6,500	2,262
11. About 40 other items		38,954
	Sub-total of Part I :	90,482

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. First stage of site formation and engineering infrastructure at Kwu Tung North new development area and Fanling north new development area—detailed design and site investigation	28,960	507
2. Engineering feasibility study for co-locating police facilities in Kong Nga Po	16,400	1,248
3. Development of ex-Cha Kwo Ling Kaolin mine site—consultancy fee and site investigation	14,500	3,213
4. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	11,500	2,535
5. Pedestrian environment improvement scheme for transformation of Kwun Tong business area	11,000	2,015
6. Planning and engineering studies for Kowloon Bay action area	10,180	1,818

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Preparation of design guidelines for public creatives in Kai Tak	1,680	406
Sub-total of Part II :		<u>11,742</u>

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Demolition of ex-Government Flying Services building	24,700	13,922
2. Review of the feasibility of the proposed boardwalk underneath island eastern corridor	17,180	275
3. Feasibility study on further improvement of water quality at Kai Tak approach channel and Kwun Tong typhoon shelter	13,500	4,880
4. Kai Tak development—provision of interim construction access for developments at the southern part of former runway	5,000	683
5. Kai Tak development—feasibility study on the implementation of underground shopping street	5,000	240
6. Kai Tak development—further archaeological field investigation for stage 5A infrastructure works at former north apron area	4,500	105
7. Pilot scheme of provision of underground bicycle parking system—investigation	2,120	598
8. Minor improvement works along Sai Kung waterfront	1,400	1,340
9. Minor improvement works along Shing Mun River, Sha Tin	1,300	1,119

Head 707 Subhead 7100CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Kai Tak development—archaeological study for infrastructure works former north apron area	1,080	774
11. Four other items		2,810
	Sub-total of Part IV :	<u>26,746</u>
	Total for Subhead 7100CX :	<u>128,970</u>

**2014-15 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 \$1,198.9 million, 2.4% below the approved allocation of \$1,228.7 million¹ in 2014-15.

2. No funding was sought for **Subhead 8100MX** – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects for 2014-15.

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

4. For **Subhead 8001SX**, the underspending was mainly due to changes in project programme of some items and deferment of some new items under Housing Authority's public housing developments.

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

¹ The Government increased the 2014-15 approved allocation of **Subhead 8100QX** by \$15 million from \$459.9 million to \$474.9 million under delegated authority in March 2015 to meet the increased expenditure. The total approved allocation for **Head 708** for 2014-15 was therefore increased from \$1,213.7 million to \$1,228.7 million.

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	5,750	1,301	- 77.4%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—phase II slope upgrading works	15,905	577
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5,400	544
3. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1,370	—
4. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	—
5. 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	180
6. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong	600	—
Sub-total of Part I :	1,301	1,301

Head 708 Subhead 8100BX – Continued

Part II : New items which were implemented in 2014-15 as planned

Nil

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Nil

Total for Subhead 8100BX : 1,301

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Secretary-General, University Grants Committee	600,000	597,874	- 0.4%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement works on eight lecture theatres in Main Campus, The University of Hong Kong	28,487	18,000
2. Enhancement of barrier-free facilities on campus, City University of Hong Kong	21,000	19,300
3. Detailed design for student residences at Wong Chuk Hang site, The University of Hong Kong	21,000	—
4. Construction of mezzanine floor and reorganisation of space at Haking Wong Building, The University of Hong Kong	21,000	10,000
5. Detailed design for student hostel at Whitehead Ma On Shan, City University of Hong Kong	21,000	—
6. Spatial reorganisation of Mong Man Wai Building, The Chinese University of Hong Kong	20,971	8,000
7. Spatial reorganisation at Shaw Tower and Au Shue Hung Memorial Library, Hong Kong Baptist University	19,635	10,035

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
8. Spatial reorganisation for Institute of Textiles and Clothing workshops at MN Wing, The Hong Kong Polytechnic University	19,103	400
9. Space reorganisation of 2/F of Main Library Building (New Wing), The University of Hong Kong	14,955	9,059
10. Detailed design for centralised general research laboratory complex (block 2), The Chinese University of Hong Kong	14,400	909
11. About 50 other items		209,380
Sub-total of Part I :		<u>285,083</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Spatial reorganisation on 4/F (North Wing), 5/F (North and South Wings) and 6/F (South Wing) of Meng Wah Complex, The University of Hong Kong	30,000	11,000
2. Spatial reorganisation for the Mong Man Wai Library, The Hong Kong Institute of Education	29,990	21,754
3. Reorganisation of space on 3-5/F (partial) and 7-8/F of Knowles Building, The University of Hong Kong	29,870	7,500
4. Upgrading of performance facilities at Chong Yuet Ming Amenities Centre, The University of Hong Kong	29,699	23,000
5. Campus infrastructure enhancement and sustainability program: upgrading of central air conditioning plants and sewerage pipe at Pond Crescent, The Chinese University of Hong Kong	29,682	20,500
6. Office remodeling and classroom upgrading on 4/F and 5/F of Zone D of the Academic Building, The Hong Kong University of Science and Technology	26,643	21,500

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Enhancement of campus southern entrance, The Hong Kong University of Science and Technology	26,279	25,000
8. Remodeling works on 3/F and 4/F at Zones L and J of the Academic Building, The Hong Kong University of Science and Technology	25,964	15,000
9. Weather protection covers on G/F at areas adjacent to the Central Plaza, The Hong Kong Institute of Education	17,643	15,000
10. Eco-garden: a sustainable landscape and learning and teaching facilities, The Hong Kong Institute of Education	15,510	900
11. About 20 other items		96,137
		Sub-total of Part II : 257,291

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement of air conditioning and mechanical ventilation system at the Faculty of Medicine Building, The University of Hong Kong	30,000	15,000
2. Space reorganisation and improvement works at Stanley Ho Sports Centre, Flora Ho Sports Centre and Lindsay Ride Sports Centre, The University of Hong Kong	28,969	15,000
3. Replacement of air-cooled chilled water plant on Shaw Campus, Hong Kong Baptist University	21,100	11,000
4. Upgrading/improvement of sports facilities at Dr. Stephen Hui Sports Hall and R/F Wai Hang Sport Centre, Hong Kong Baptist University	17,700	9,000

Head 708 Subhead 8100EX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Stabilisation of slopes and improvement works for lecture theatres and classrooms in five buildings, The Chinese University of Hong Kong	15,000	5,000
6. Slope stabilisation works and traffic improvement works near Central Avenue, The Chinese University of Hong Kong	13,000	500
7. Addition and replacement of lifts in five buildings for barrier free access, The Chinese University of Hong Kong	9,517	—
8. Conversion of existing preparation rooms to specific laboratories, The Hong Kong Institute of Education	9,331	—
9. Replacement of heat pump system for the indoor swimming pool at Block E, The Hong Kong Institute of Education	4,100	—
	Sub-total of Part IV :	55,500
	Total for Subhead 8100EX :	597,874

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Permanent Secretary for Education	474,937 ¹	474,832	- 0.02%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Conversion works of Caritas Lok Yi School	20,990	2,412
2. Major repairs 2012-13 to La Salle College	17,199	2,423
3. Major repairs 2011-12 to Salesians Of Don Bosco Ng Siu Mui Secondary School	17,143	10,632
4. Improvement Works of Tung Tak School at Kam Tin, Yuen Long	16,677	—
5. Replacement of 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	16,000	7,600
6. Renovation of vacant school premises for use by the Hong Kong Schools Sports Federation	15,000	—

¹ The Government increased the 2014-15 approved allocation of **Subhead 8100QX** by \$15 million from \$459.9 million to \$474.9 million under delegated authority in March 2015 to meet the increased expenditure.

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. Improvement works to the ex-premises of St. Mary's Church College	16,993	10,313
8. Major repairs 2010-11 to Yu Chun Keung Memorial College no. 2 (lift installation)	11,980	26
9. Construction for new extensions on the flat roof at 3/F for office area at Pokfulam Complex of Vocational Training Council	6,900	4,400
10. Construction of a new passenger lift with lift shaft to improve the vertical transportation of staff/student and to cope with the increasing need of the disabled at Pokfulam Complex of Vocational Training Council	6,700	4,700
11. About 420 other items		256,128
	Sub-total of Part I :	<u>298,634</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Slope stabilisation works at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council	9,000	5,000
2. Conversion of the existing workshops space into lecture rooms, computing and language laboratories to meet the demand of new course curriculum at Pokfulam Complex of Vocational Training Council	6,900	6,900
3. Conversion of existing workshops, lecture rooms and staff rooms to cater for the relocation of training course and facilities from Pokfulam Complex to Kowloon Bay Complex of Vocational Training Council	6,100	3,742
4. Major repairs 2014-15 to The Evangelical Lutheran Church of Hong Kong Lutheran Secondary School	6,061	2,066
5. Major repairs 2014-15 to La Salle College	6,045	1,077

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
6. Major repairs 2014-15 to The Hong Kong Chinese Women's Club Fung Yiu King Memorial Secondary School	5,800	1,580
7. Major repairs 2014-15 to Holy Cross Lutheran School	5,610	4,112
8. Improvement of outdoor sport facilities at Institute of Vocational Education (Sha Tin) of Vocational Training Council	4,000	4,000
9. Replacement of existing metal ceiling boards in training kitchens of Chinese Cuisine Training Institute of Vocational Training Council	3,600	3,600
10. To repair water seepage and the spalling concrete at Kwai Chung Complex of Vocational Training Council	3,486	3,486
11. About 120 other items		138,604
Sub-total of Part II :		<u>174,167</u>

Part III : New items which were shelved or withdrawn in 2014-15

Nil

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Renovation of the ex-premises of Five Districts Business Welfare Association Yan Kow School	29,931	—
2. Renovation of the ex-premises of Grantham College of Education Past Students' Association Kwun Tong Primary School	29,931	—
3. Renovation of the ex-premises of The Church of Christ in China Fong Yun Wah Primary School	5,300	—
4. Conversion Works for Fanling Public School	2,958	2,031

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
Sub-total of Part IV :		<u>2,031</u>
Total for Subhead 8100QX :		<u>474,832</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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Social Welfare	148,000	124,927	- 15.6%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$,000	Actual expenditure 2014-15 \$,000
1. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28,300	3,734
2. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment phase 1	20,110	6,317
3. Provisioning of small group homes at So Uk Estate redevelopment phase 1	19,459	5,410
4. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19,394	5,760
5. Provisioning of a hostel for moderately mentally handicapped persons at So Uk Estate redevelopment phase 1	19,173	5,025
6. Provisioning of an integrated vocational rehabilitation services centre at So Uk Estate redevelopment phase 1	18,655	4,911
7. Provisioning of a hostel for severely mentally handicapped persons at So Uk Estate redevelopment phase 1	18,445	4,939
8. Provisioning of a day activity centre at Tung Chung Area 56 public housing development	15,083	4,682

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$,000	Actual expenditure 2014-15 \$,000
9. Provisioning of a hostel for moderately mentally handicapped persons at Shatin Area 52 public housing development	13,075	4,893
10. Provisioning of an integrated service centre sub-base at Tung Chung Area 56 public housing development	7,666	543
11. About 60 other items		77,785
		Sub-total of Part I : 123,999

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Provisioning of a supported hostel for mentally handicapped persons at Shek Mun public housing development	20,031	—
2. Provisioning of a child care centre at Shek Mun public housing development	11,781	—
		Sub-total of Part II : —

Head 708 Subhead 8001SX – Continued

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Provisioning of a small group home at Fo Tan public housing development	15,325
2. Provisioning of a day care centre for the elderly at Choi Yuen Road public housing development	11,201
3. Provisioning of a day care centre for the elderly at Fo Tan public housing development	9,404
4. Provisioning of an early education and training centre at Fo Tan public housing development	6,527
5. Provisioning of a special child care centre at Fo Tan public housing development	5,929

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Provisioning of an integrated family service centre at Yau Lai Estate Phase 7 public housing development	18,439	181
2. Reprovisioning of a day care centre for the elderly at Pak Tin Estate redevelopment	15,602	277
3. Provisioning of a supported hostel for mentally handicapped persons at the public housing development at Lai Chi Kok Road and Tonkin Street	10,904	470

Sub-total of Part IV : 928

Total for Subhead 8001SX : 124,927

**2014-15 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$764.7 million, 0.04% below the approved allocation of \$765 million¹ in 2014-15.

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

¹ To meet the increased expenditure in 2014-15, the Finance Committee increased the approved allocation of **Subhead 9100WX** by \$60 million from \$690 million to \$750 million in February 2015 and the Government increased the approved allocation of **Subhead 9100WX** by \$15 million from \$750 million to \$765 million under delegated authority in March 2015. The total approved allocation for 2014-15 for the only block vote under **Head 709** was therefore increased from \$690 million to \$765 million.

**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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Water Supplies	765,000 ¹	764,722	- 0.04 %

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement of pumping plant at Tai Po Tau no. 2 raw water pumping station, 2012-2013 programme	18,430	10,311
2. Construction of district metering and pressure management installations in Yau Ma Tei, Tsim Sha Tsui and Mong Kok, 2013-2014 programme	17,600	3,287
3. Improvement works for aged water meters in Hong Kong and Islands district, 2012-2014 programme	16,520	9,617
4. Improvement of the power supply system at Sheung Shui water treatment works	15,180	5,834

¹ To meet the increased expenditure in 2014-15, the Finance Committee increased the approved allocation of **Subhead 9100WX** by \$60 million from \$690 million to \$750 million in February 2015 and the Government increased the approved allocation of **Subhead 9100WX** by \$15 million from \$750 million to \$765 million under delegated authority in March 2015.

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Improvement of the high head pumping plant at Cheung Sha Wan salt water pumping station	13,000	8,099
6. Minor renovation and improvement works for water treatment works on Lantau Island, 2013-2014 programme	11,200	3,425
7. Minor renovation and improvement works for Shek Pik catchwaters on Lantau Island, 2013-2014 programme	10,800	4,211
8. Minor renovation and improvement of Yau Kom Tau water treatment works, 2013-2014 programme	9,440	2,310
9. Minor renovation and improvement of Sham Tseng water treatment works, 2013-2014 programme	8,830	5,572
10. Extension of salt water supply in Eastern area of Hong Kong Island, 2012-2013 programme	8,220	742
11. About 610 other items		560,810
	Sub-total of Part I :	614,218

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Implementation of Water Intelligent Network (WIN), advance package	27,170	—
2. Improvement works for water meters in Kowloon district, 2014-16 programme	19,960	66
3. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tseung Kwan O, 2014-2015 programme	11,780	11,390
4. Refurbishment and improvement works for service reservoirs in Kowloon region, 2014-2015 programme	11,520	4,622

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Refurbishment and improvement works for fresh water service reservoirs and water tanks in Tsuen Wan area, 2014-2015 programme	11,350	1,116
6. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tai Mong Tsai and Pak Tam Chung, 2014-2015 programme	9,900	8,349
7. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tuen Mun East and Siu Lam, 2014-2015 programme	9,450	8,397
8. Upgrading works for Water Supplies Department slope nos. 7SW-D/F257 and 8SW-A/R109	8,790	2,635
9. Minor renovation and improvement of Pak Kong water treatment works, 2014-2015 programme	6,970	1,411
10. Minor renovation and improvement of Ma On Shan water treatment works, 2014-2015 programme	6,630	—
11. About 20 other items		24,791
	Sub-total of Part II :	<u>62,777</u>

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase III— Hong Kong Island and New Territories East	18,000
2. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase III— New Territories West	16,000

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000
3. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase III—Kowloon	16,000
4. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Ta Kwu Ling and Ping Che, 2014-2015 programme	12,200
5. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Sheung Shui and Fanling, 2014-2015 programme	11,070
6. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tuen Mun West and North, 2014-2015 programme	10,630
7. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tai Po and Sheung Wan, 2014-2015 programme	10,340
8. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tsuen Wan, 2014-2015 programme	10,030
9. Improvement of water supply to Sheung Shui and Fanling	10,000
10. Upgrading works to Water Supplies Department slope no. 7SE-C/C79	10,000
11. About 30 other items	

Head 709 Subhead 9100WX – *Continued*

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Improvement of pumping plant at Sha Tin no. 2 fresh water pumping station	19,100	5,317
2. Improvement of the power supply and control system at Tuen Mun salt water pumping station	18,880	—
3. Review of the engineering strategy for the total water management in Hong Kong	18,070	960
4. Consultancy service for conversion from fresh water to salt water for flushing in Yuen Long, Tuen Mun North and Tin Shui Wai	17,110	—
5. Improvement of the low voltage power supply system at Yau Kom Tau water treatment works	13,570	—
6. Improvement of fresh water supply networks on Cheung Chau, Peng Chau and Lamma Island, 2014-2015 programme	11,880	—
7. Minor renovation and improvement of Au Tau water treatment works, 2014-2015 programme	11,780	1,718
8. Leak detection and condition assessment of the critical water mains in Hong Kong and Islands region, 2014-2015 programme	11,580	821
9. Improvement works to Water Supplies Department slopes in New Territories West region, 2015-2016 programme	11,580	42
10. Minor renovation and improvement of Dongjiang water mains in the North District and Tai Po North areas, 2015-2016 programme	11,520	—
11. About 90 other items		78,869
	Sub-total of Part IV :	87,727
	Total for Subhead 9100WX :	764,722

**2014-15 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$904.8 million, 1.6% below the approved allocation of \$920 million in 2014-15.

- 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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Government Chief Information Officer	920,000	904,850	- 1.6%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Upgrade of email system, Lands Department	9,986	2,160
2. Consultancy study for enhancement/replacement of Third Generation Mobilizing System, Fire Services Department	9,985	637
3. Upgrade of departmental geographic information system, Agriculture, Fisheries and Conservation Department	9,969	3,967
4. Implementation of media asset management system, Radio Television Hong Kong	9,928	—
5. Provision of mobile application development facilitation for government bureaux and departments, Office of the Government Chief Information Officer	9,890	3,260
6. Redevelopment of the civil division case management system, Department of Justice	9,870	7,901
7. Development of common shared service on electronic recordkeeping system, Office of the Government Chief Information Officer	9,319	2,947
8. Development of an antenatal service information system, Department of Health	9,267	2,701
9. Upgrade of the central computer centre data storage system, Office of the Government Chief Information Officer	9,020	5,671

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Redevelopment of job costing system, Correctional Services Department	8,967	850
11. About 440 other items		697,257
Sub-total of Part I :		<u>727,351</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Electronic recordkeeping system, Drainage Services Department	9,740	379
2. Enhance security of customer care and billing system, Water Supplies Department	9,300	2,288
3. Enhancement of trader information management system, Customs and Excise Department	8,903	879
4. Upgrade of legacy servers and operating systems, Architectural Services Department	8,000	—
5. Government office automation IT security enhancements, Immigration Department	7,986	3,120
6. Technology refreshment of performing arts systems, Leisure and Cultural Services Department	7,850	91
7. Upgrade of network infrastructure, The Treasury	7,196	1,312
8. Relocation of IT facilities of remote offices and upgrade of network infrastructure, Census and Statistics Department	5,330	422
9. Redevelopment of customer relationship management system, Invest Hong Kong	4,892	2,492
10. Replacement and upgrade of network equipment, Buildings Department	2,772	747
11. About 70 other items		17,638
Sub-total of Part II :		<u>29,368</u>

Head 710 Subhead A007GX – Continued**Part III : New items which were shelved or withdrawn in 2014-15**

Project description	Project estimate \$'000
1. Replacement of office automation system, Labour Department	9,569
2. Upgrade of database software for client information system, Social Welfare Department	9,075
3. Enhancement of human resources management system, Correctional Services Department	9,011
4. Upgrade of network devices, Government Property Agency	8,920
5. Consolidated personnel management system, Food and Environmental Hygiene Department	6,868
6. Leave management system, Fire Services Department	6,596
7. Redevelopment of intranet portal, Marine Department	6,120
8. Technology refresh for human resources information system for non-civil service contract staff, Department of Health	5,814
9. Departmental network upgrade, Registration and Electoral Office	5,195
10. Relocation of IT facilities of the Patents and Designs Registries, Intellectual Property Department	2,285
11. About 140 other items	

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Technology refresh for accounting, inventory management and administrative systems, Hong Kong Police Force	9,793	6,071
2. Enhancement of email infrastructure, Leisure and Cultural Services Department	8,900	686

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
3. Replacement of legacy servers, Food and Environmental Hygiene Department	8,883	6,841
4. Upgrade of email system, Home Affairs Department	7,970	1,580
5. Feasibility study on redevelopment of leisure link system, Leisure and Cultural Services Department	6,675	585
6. Technology refresh for student health assessment management system, Department of Health	6,343	525
7. Upgrade of government IT project management system, Office of the Government Chief Information Officer	5,370	601
8. Improvement on disaster recovery solution for methadone treatment information system, Department of Health	5,039	2,902
9. Feasibility study on replacement of procurement and contract management system, Government Logistics Department	4,984	267
10. Upgrade of operating systems of personal computers in Government Fleet Division, Marine Department	1,273	702
11. About 90 other items		127,371
	Sub-total of Part IV :	148,131
	Total for Subhead A007GX :	904,850

**2014-15 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$60.4 million, 24.4% below the approved allocation of \$80 million in 2014-15. The underspending was mainly due to the re-scheduling of implementation programme of some projects.

- 2. 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 2014-15 \$'000	Actual Expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Permanent Secretary for Transport and Housing (Housing)	80,000	60,442	- 24.4%

Part I : On-going key items as set out in PWSC(2013-14)27

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Engineering study review for site formation and infrastructure works at San Hing Road, Tuen Mun— investigation	10,000	3,928
2. Planning and engineering study for public housing site at Wang Chau	19,140	6,285
3. Drainage improvement works in Au Tau, Yuen Long	18,000	5,231
4. Public transport interchange at Shui Chuen O, Sha Tin Area 52—construction	17,900	9,568
5. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	—
6. Development of Anderson Road Quarry—engineering study	14,440	1,849

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
7. 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	—
8. Roads and drains in Area 16 and Area 58D, Sha Tin—detailed design and site investigation	4,700	1,968
9. Re-provisioning 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	1,099
10. Sewerage impact assessment for public housing sites at Mui Wo	1,390	—
11. Public transport interchange at Shui Chuen O, Sha Tin Area 52—design	950	455
Sub-total of Part I :		<u>30,383</u>

Part II : New items which were implemented in 2014-15 as planned

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Site formation and infrastructural works for the initial sites at Kam Tin South, Yuen Long—design and investigation	27,120	1,878
2. Site formation and infrastructural works at Wang Chau—design and investigation	25,010	—
3. Site formation and infrastructural works at Area 48, Fanling—design and investigation	20,000	—
4. Infrastructural works for public housing development at Cheung Sha Wan Wholesale Market phase 2—design and investigation	17,970	—
5. Replacement public transport interchange and associated works at Kiu Cheong Road East, Ping Shan	16,500	12,616

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
6. Site formation and infrastructural works at Chung Nga Road East, Chung Nga Road West and Tai Po Area 9— design and investigation	15,000	—
7. Engineering study for site formation and infrastructural works at Hong Po Road	11,000	2,634
8. Slope works for Choi Yuen Road public housing development	11,000	622
Sub-total of Part II :		<u>17,750</u>

Part III : New items which were shelved or withdrawn in 2014-15

Project description	Project estimate \$'000
1. Planning and engineering study for site formation and infrastructural works at Lam Tei Quarry site and the adjoining areas	28,000
2. Site formation and infrastructural works at Ka Wai Man Road and ex-Mount Davis Cottage Area, Kennedy Town— design and investigation	27,291
3. Demolition of existing building structures at Ka Wai Man Road site	10,700
4. Engineering study for site formation and infrastructural works at Chung Nga Road East, Chung Nga Road West and Tai Po Area 9	6,000

Head 711 Subhead B100HX – *Continued*

Part IV : Injection items approved in 2014-15

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
1. Infrastructural works for proposed developments at Queen's Hill, Fanling—design and investigation	18,000	495
2. Site formation and infrastructural works for nine housing sites at Tseung Kwan O—feasibility study and associated site investigation works	13,380	304
3. Site formation and infrastructural works for proposed public housing developments at Pokfulam South—feasibility study	10,100	816
4. Infrastructures for housing development at Queen's Hill—feasibility study	7,930	6,588
5. Watermains diversion along section A to B at Ching Hong Road, Tsing Yi	3,950	862
6. Watermains diversion along section B to C at Ching Hong Road, Tsing Yi	2,280	480
7. Feasibility study for development at Area 48, Fanling	1,280	772
8. Feasibility study for public housing development at Au Pui Wan Street, Area 16B, Sha Tin	1,200	587
9. Site investigation of Anderson Road District Open Space	1,030	401
10. Feasibility study for public housing development at Hang Kin Street, Area 90B, Ma On Shan	910	344
11. Three other items		660
Sub-total of Part IV :		12,309
Total for Subhead B100HX :		60,442