

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2015-16 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 2015-16 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 2015-16 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2015-16 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which had had the works contracts awarded but had not started incurring spending¹, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2014-15)52**)²; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2014-15)52**) approved in 2015-16, 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 2015-16 totalled \$12,726.2 million³. The actual expenditure was \$10,606.7 million, which was 16.7% below the approved allocation. The approved and actual expenditures of all subheads in 2015-16 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(2014-15)52. Those shown on the current report reflect the project estimates approved.

³ The Finance Committee (FC) increased the 2015-16 approved allocation of **Subheads 5001BX** and **9100WX** in March 2016 by \$430 million in total. The Government increased the 2015-16 approved allocation of **Subhead 6100TX** by \$15 million in December 2015, **Subheads 3100GX** and **5001BX** by \$27 million in total in February 2016 and **Subheads 3004GX, 4100DX, 8100QX** and **9100WX** in March 2016 by \$49.5 million in total under delegated authority to meet the increased expenditure. The total approved allocation for 2015-16 was therefore increased by \$521.5 million from \$12,204.7 million to \$12,726.2 million.

Subhead	Allocation 2015-16 (\$ million)	Actual Expenditure 2015-16 (\$ million)
Head 701		
1004CA	21.6	13.8
1100CA	2,313.7	639.1
Sub-total:	2,335.3	652.9
Head 703		
3004GX	1,826.7	1,824.3
3100GX	118.5	117.7
3101GX	937.1	900.0
Sub-total:	2,882.3	2,842.0
Head 704		
4100DX	406.0	406.0
Sub-total:	406.0	406.0
Head 705		
5001BX	1,360.6	1,358.5
5101CX	232.0	228.4
5101DX	173.5	44.5
Sub-total:	1,766.1	1,631.4
Head 706		
6100TX	694.7	694.3
6101TX	804.0	745.3
Sub-total:	1,498.7	1,439.6
Head 707		
7014CX	140.0	140.0
7016CX	340.0	339.1
7017CX	30.0	27.6
7100CX	137.2	114.9
Sub-total:	647.2	621.6
Head 708		
8100BX	5.0	2.7
8100EX	615.6	613.5
8100QX	448.7	447.1
8001SX	160.5	109.0
Sub-total:	1,229.8	1,172.3
Head 709		
9100WX	865.0	861.4
Sub-total:	865.0	861.4
Head 710		
A007GX	940.0	884.6
Sub-total:	940.0	884.6
Head 711		
B100HX	155.8	94.9
Sub-total:	155.8	94.9
Total:	12,726.2	10,606.7

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**2015-16 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 \$652.9 million, 72.0% below the approved allocation of \$2,335.3 million in 2015-16.

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 cash flow 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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Lands	21,615	13,794	- 36.2%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'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	994,341	—
2. Resumption of Inverness Road squatter area, Kowloon City	91,700	—
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	74,818	—
4. West Island Line—loss of redevelopment potential arising from underground strata resumption	10,000	—

Sub-total of Part I : —

Head 701 Subhead 1004CA – *Continued***Part II : New items which were implemented in 2015-16 as planned**

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Public housing development at Fo Tan in Area 16 and 58D, Sha Tin—phase 2	24,510	13,794
Sub-total of Part II :		<u>13,794</u>

Part III : New items which were shelved or withdrawn in 2015-16

Nil

Part IV : Injection items approved in 2015-16

Nil

Total for Subhead 1004CA : **13,794**

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Lands	2,313,730	639,129	- 72.4%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,186,787	113,112
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,858,548	85,884
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455,000	15,193
4. Penny's Bay reclamation	1,061,000	—
5. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	434,440	124,763
6. 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 phase 2 package 2— construction of road L54A, reprovision of Tong Hang Road and widening of Tsz Tin Road	411,040	82,843
7. Resumption of land for public housing near Po Tong Ha in Area 54, Tuen Mun	271,997	16,058
8. Yuen Long and Kam Tin sewerage treatment upgrade— upgrading of San Wai sewage treatment works	109,400	—
9. Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	93,160	—

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
10. Formation, roads and drains in Area 54, Tuen Mun— phase 1 package 1B—construction of remaining part of road L54D	51,808	268
11. About 60 other items		157,968
	Sub-total of Part I :	<u>596,089</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	55,000	458
2. North District sewerage, stage 2 phase 1—village sewerage in Nam Wa Po and Wai Tau Tsuen	24,800	—
3. Tuen Mun sewerage, stage 1—village sewerage works at Yeung Siu Hang, Tuen Mun	3,074	—
4. Tuen Mun sewerage, stage 1—village sewerage works at Lam Tei, Tuen Mun	1,487	—
5. North District sewerage stage 2 part 2A (part)—village sewerage in Nga Yiu Tau, Sha Tau Kok, New Territories	716	—
6. Resumption of land for Universal Accessibility Programme—retrofitting of lifts to Footbridge No. KF57 across Lung Cheung Road near Tin Ma Court in Wong Tai Sin District	20	—
	Sub-total of Part II :	<u>458</u>

Head 701 Subhead 1100CA – *Continued*

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Tsing Chuen Wai (remaining works), Tuen Mun	75,602
2. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Tuen Tsz Wai (remaining works), Tuen Mun	73,300
3. Tolo Harbour sewerage of unsewered areas stage 2, phase 2B—Chek Nai Ping, Sha Tin	36,170
4. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Po Tong Ha, Tuen Mun	34,056
5. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fuk Hang Tsuen (Lower), Tuen Mun	26,211
6. Outlying Islands sewerage stage 2—extension of sewerage system to other unsewered villages in Mui Wo—village sewerage works at Luk Tei Tong and Ma Po Tsuen	20,800
7. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Siu Hang Tsuen, Tuen Mun	12,578
8. Cycle tracks connecting North West New Territories with North East New Territories—section from Tuen Mun to Sheung Shui	11,922
9. Port Shelter sewerage, stage 3—sewerage at Tseng Lan Shue and Sam Long	10,030
10. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fu Tei Ha Tsuen, Tuen Mun	8,200
11. About 20 other items	

Head 701 Subhead 1100CA – *Continued*

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Resumption of land for Tai Po development—formation and servicing of Areas 12 (part) and 39, phase 2A	255,011	1,342
2. Main drainage channels for Fanling, Sheung Shui and Hinterland, North District, stage 1 (River Beas and Lower Indus), phase 2	200,890	6,300
3. Rural Drainage Rehabilitation Scheme, stage 1, phase 2—rehabilitation works at Ping Yuen River—drainage channel works, Ta Kwu Ling, North District, New Territories	91,580	5,370
4. 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	83,093	1,839
5. Drainage improvement in Sai Kung—Sai Kung River, Sha Ha diversion box culvert and Pak Kong River in Sai Kung, New Territories	40,884	1,468
6. Resumption of land for drainage improvement in Northern New Territories, package B—drainage improvement works in Kwu Tung South, Sheung Shui, New Territories	34,967	7,146
7. Drainage improvement in Sai Kung, road works ancillary to the proposed drainage improvement works for Ho Chung Channel	29,239	3,252
8. Drainage improvement in Northern New Territories, package B—drainage improvement works in Kwu Tung South, Sheung Shui, New Territories—ancillary road works	23,641	3,317
9. Rural Drainage Rehabilitation Scheme, stage 1, phase 2—rehabilitation works at Ping Yuen River road works ancillary to the proposed drainage improvement works to Ping Yuen River	22,188	1,946
10. Improvement works at Lung Ma Road and its junction with Sha Tau Kok Road	5,457	1,305

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
11. About 50 other items		9,297
	Sub-total of Part IV :	<u>42,582</u>
	Total for Subhead 1100CA :	<u>639,129</u>

**2015-16 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 2015-16 –

- (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.

**2015-16 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 \$2,842.0 million, 1.4% below the approved allocation of \$2,882.3¹ million in 2015-16.

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

¹ The Government increased the 2015-16 approved allocation of **Subhead 3004GX** by \$15 million from \$1,811.7 million to \$1,826.7 million and **Subhead 3100GX** by \$12 million from \$106.5 million to \$118.5 million under delegated authority between February and March 2016 to meet the increased expenditure. The total approved allocation for **Head 703** for 2015-16 was therefore increased from \$2,855.3 million to \$2,882.3 million.

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	1,826,651 ¹	1,824,335	- 0.1%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Refurbishment of cooked food centre in Pei Ho Street Complex	29,720	106
2. Refurbishment of soccer pitch in Aberdeen Sports Ground	29,148	1,367
3. Refurbishment of leisure pool and water play equipment in Hammer Hill Swimming Pool	21,000	—
4. Refurbishment of artificial turf soccer pitch in Cherry Street Park	21,000	601
5. Refurbishment of metal roofing system and the arena in Shun Lee Tsuen Sports Centre	16,500	172
6. Refurbishment of pitch no. 1 in Quarry Bay Park	15,232	448
7. Refurbishment of main lobby, staff rest rooms and electrical wiring installation in old wing in Clementi Secondary School	12,856	2,724
8. Refurbishment of fire services system in Kowloon City Police Station	12,500	3,699

¹ The Government increased the 2015-16 approved allocation of **Subhead 3004GX** by \$15 million from \$1,811.7 million to \$1,826.7 million under delegated authority in March 2016 to meet the increased expenditure.

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
9. Refurbishment of theatre in Sai Wan Ho Civic Centre	10,980	484
10. Refurbishment of East and West entrance plaza and pavement in Hong Kong Park	10,580	663
11. About 1 960 other items		1,297,788
		Sub-total of Part I : 1,308,052

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Refurbishment of electrical supply system, backstops, sport playing surface and drainage system of soccer pitch no. 2 in Kowloon Tsai Park	28,000	123
2. Refurbishment of aviation control office and replacement of window glass system at Air Traffic Control Tower (South Tower) in Hong Kong International Airport	27,746	377
3. Refurbishment of spectator stands, backstops, sport playing surface and drainage system in Man Tung Road Park, Tung Chung	23,116	199
4. Refurbishment of toilets and changing rooms, sport playing surface and drainage system of mini soccer pitch in Kowloon Bay Park	19,270	123
5. Refurbishment of water fountain, leisure and landscape facilities in Sham Shui Po Park	14,000	90
6. Reroofing, general refurbishment and replacement of auditorium seats in Kwai Tsing Theatre	14,000	49
7. Refurbishment of Airport Meteorological Office of Hong Kong Observatory in Hong Kong International Airport including redecoration, upgrading of electrical and air conditioning systems and repair to external gantry	10,246	—

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
8. Refurbishment of auditorium and classrooms on 3/F and 4/F in Civil Service Training and Development Institute in North Point Government Offices	10,173	51
9. Refurbishment of thematic galleries 3 and 4 and upgrading of electrical system in Hong Kong Heritage Museum	9,640	1,836
10. Refurbishment of training pool in Chai Wan Swimming Pool	9,320	305
11. About 270 other items		462,744
	Sub-total of Part II :	465,897

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Refurbishment of public areas on 1/F, 2/F and 4/F in Ap Lei Chau Municipal Services Building	6,724
2. Refurbishment of Calderwood House in Police College	5,930
3. Refurbishment of lighting installation complete with electrical wiring in Central Kwai Chung Park	2,420
4. Refurbishment of fire services system in Tsun Yip Street Cooked Food Market	1,790
5. Refurbishment of U3 and L2 studios of Visual Arts Centre in Hong Kong Park	876

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Refurbishment of power supply system to 2/F, 3/F and 6/F West Wing in Police Headquarters, Caine House	29,980	16,552

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
2. Refurbishment to the external wall, external areas, internal areas, electrical installations, plumbing and drainage system, fire services installations, lift, mechanical ventilation and air conditioning installations, etc., for use of an office in ex-Sam Shui Natives Association Tong Yun Kai School	27,000	21,351
3. Refurbishment of Dental Clinic in Lady Trench Polyclinic	15,000	347
4. Refurbishment of arena and squash courts in Kowloon Park Indoor Games Hall	13,000	34
5. Refurbishment of electrical and air conditioning system for changing rooms, dormitory rooms, and canteen in Tin Sum Fire Station	10,670	2,164
6. Refurbishment of fire services and lighting installations in East Section Marine Police Base at Tui Min Hoi	6,448	2,604
7. Refurbishment of internal finishes and fire service system at exhibition halls in Hong Kong Space Museum	5,560	2,700
8. Refurbishment of external walls and internal area in Shau Kei Wan Fire Station	4,428	789
9. Refurbishment of Multi-functional Room, Building Defects Reporting Centre, Special Duties Group and 4/F toilets in APB Centre	3,380	1,539
10. Refurbishment of fire services system in North District Government Offices	2,100	2,084
11. About 60 other items		222
	Sub-total of Part IV :	<u>50,386</u>
	Total for Subhead 3004GX :	<u><u>1,824,335</u></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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	118,495 ¹	117,742	- 0.6 %

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Renovation works for the West Wing of the former Central Government Offices for office use by the Department of Justice and law-related organisations	28,000	20,363
2. Construction of a permanent food safety laboratory at 800 Victoria Road	27,770	1,094
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	4,800
4. Relocation of supporting operational facilities of Tsim Sha Tsui Fire Station Complex	19,600	1,412

¹ The Government increased the 2015-16 approved allocation of **Subhead 3100GX** by \$12 million from \$106.5 million to \$118.5 million under delegated authority in February 2016 to meet the increased expenditure.

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Facility upgrading of Tai Po Civic Centre	11,000	688
6. Open space at Kai Tak Avenue Park, Kowloon City District	10,750	—
7. Redevelopment of Lok Fu Staff Quarters at 20 Heng Lam Street, Kowloon	9,940	3,190
8. Redevelopment of Kwun Tong Staff Quarters at 4 Tseung Kwan O Road, Kowloon	7,700	188
9. Inland Revenue Tower in Kai Tak development area	6,700	430
10. Relocation of New Territories West Regional Office and Water Resources Education Centre of Water Supplies Department to Tin Shui Wai	4,950	167
11. About 50 other items		71,308
	Sub-total of Part I :	<u>103,640</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Re-provisioning of Transport Department's Vehicle Examination Centres at Tsing Yi	16,600	11,465
2. Joint-user building in Area 67, Tseung Kwan O	9,200	991
3. The demolition of existing structures in Sites A and B1 of the Sung Wong Toi Vehicle Repair and Maintenance Workshop	4,300	813
4. Renovation of Block 3 Lei Yue Mun Park and Holiday Village as a dedicated quarantine facility	3,870	599
	Sub-total of Part II :	<u>13,868</u>

Head 703 Subhead 3100GX – *Continued***Part III : New items which were shelved or withdrawn in 2015-16**

Nil

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Redevelopment of Kowloon Tsai Swimming Pool	27,000	149
2. Lung Tsun Stone Bridge Preservation Corridor at Kai Tak Development	4,000	48
3. Station square at Kai Tak Development	500	37
	Sub-total of Part IV :	<u><u>234</u></u>
	Total for Subhead 3100GX :	<u><u>117,742</u></u>

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	937,082	900,028	- 4.0%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Provision of Ta Kwu Ling temporary check point for local chickens	28,500	1,997
2. Construction of a Community Green Station at Hong Kong East	27,300	8,255
3. Temporary reprovisioning of Cha Kwo Ling Seized Goods Compound at Hing Wah Street West, Kowloon	27,000	19,568
4. Temporary reprovisioning of Cha Kwo Ling Vehicle Depot at Tat Mei Road, Kwai Chung	26,800	20,452
5. Setting up a Central Visit Room Complex at Hei Ling Chau	22,000	2,645
6. Landscaped and training area (Site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	20,320	4,044
7. Enhancement of power supply for Arsenal House East Wing, Hong Kong Police Headquarters	19,800	14,173
8. Reprovisioning of the Police Vehicle Pound and Examination Centre from Ho Man Tin to Kowloon Bay	24,370	6,499

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
9. Additional private car kiosks at Lok Ma Chau Control Point	18,140	3,420
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	3,860
11. About 1 770 other items		449,347
		Sub-total of Part I : 534,260

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Construction of Portable Emission Measurement System Laboratory	27,000	975
2. Conversion of Tai Po Civic Centre Function Room 2 into a 150-seat Black Box Theatre	17,710	302
3. Re-provisioning of a public toilet at Pak Shek Kok, Tai Po	12,900	127
4. Re-provisioning of a public toilet at Fuk Hang Tsuen near Tat Fuk Road and demolition of an aqua privy at Fuk Hang Tsuen Road, Tuen Mun	8,780	92
5. Upgrading works for provision of screening facilities to the Auditorium of North District Town Hall	6,600	—
6. In-situ conversion of an aqua privy into a flushing toilet at Kam Tsin Village (N-14), North District and demolition of an aqua privy at Kam Tsin Village (N-13), North District	5,820	62
7. Improvement to the existing smoking booths at Lai Chi Kok Reception Centre	5,170	169
8. Reconstruction of lookout tower at Hap Mun Bay Beach, Sai Kung	4,200	—
9. Construction of six classrooms at the Customs and Excise Training School in Tai Lam Chung	3,700	1,139

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
10. Setting up of Yaumatei Police Reporting Centre	2,420	1,612
Sub-total of Part II :		<u>4,478</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Conversion of part of the vacant staff quarters units of Block N, P, Q and R of Hei Ling Chau into Central Administration Zone for staff	27,200
2. Lok Ma Chau Control Point—improvement works to the covered walkway at Arrival Drop-off Area	25,000
3. Setting up a new families clinic in New Territories East	12,774
4. Construction of a public toilet near San Wai Village, Wong Chuk Hang	6,840
5. Improvement of open space at the junction of Sheung Yee Road and Kai Fuk Road at Kowloon Bay	5,000

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$,000
1. Re provisioning of storage and work rooms for Hong Kong Film Archive from Cornwall House to Rooms 1012-1017 and 1026, Wang Cheong Building, 783 Lai Chi Kok Road, Kowloon	26,490	17,135

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$,000
2. Fitting-out of office accommodation at Central Government Offices, Tamar for Innovation and Technology Bureau, Departmental Administration Unit, Innovation and Technology Commission and Office of the Government Chief Information Officer	18,540	3,344
3. Fitting-out works for office accommodation for staff of the Working Family Allowance at One Harbour Square, Kwun Tong, Kowloon for Working Family Allowance Office of Working Family and Student Financial Assistance Agency	15,600	9,542
4. Fitting-out works for Construction Industry Recruitment Centre at Construction Industry Council Kowloon Bay Training Centre, Kowloon Bay for Labour Department	15,340	11,841
5. Barrier free access and facilities improvement works at open space outside Shatin Town Hall	9,980	8,296
6. Leasing of office accommodation for the Fanling South Public Library of the libraries section at Dawning Views Shopping Plaza, Fanling, New Territories for Leisure and Cultural Services Department	8,872	3,400
7. Reinstatement works at Skyline Tower, Kowloon Bay, office accommodation for Highways Department	7,200	7,200
8. Leasing of office accommodation at Sau Mau Ping Shopping Centre, Sau Mau Ping Estate, for reprovisioning of Sau Mau Ping Social Security Field Unit for Social Works Department	5,965	3,540
9. Reinstatement of offices of Census and Statistics Department at Tower I, Metroplaza, Kwai Chung	5,200	3,328
10. Fitting-out of office accommodation for reprovisioning Support and Consultation Centre for Small and Medium Enterprises of Trade and Industry Department at Standard Chartered Tower, Millennium City 1, Kwun Tong	4,640	3,209
11. About 2 950 other items		290,455

Sub-total of Part IV : 361,290

Total for Subhead 3101GX : 900,028

**2015-16 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$405.987 million, 0.001% below the approved allocation of \$405.992 million¹ in 2015-16.

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

¹ The Government increased the 2015-16 approved allocation of **Subhead 4100DX** by \$4.5 million from \$401.5 million to \$406 million under delegated authority in March 2016 to meet the increased expenditure. The total approved allocation for 2015-16 for the only block vote under **Head 704** was therefore increased from \$401.5 million to \$406 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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Drainage Services	405,992 ¹	405,987	- 0.001%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Rehabilitation works for the trunk sewers at To Kwa Wan Road	29,000	1,921
2. Upgrading of sewage pumping stations and sewerage along Ting Kok Road—consultants' fees and site investigation	23,400	1,673
3. Provision of electrical and mechanical equipment for upgrading of high voltage variable frequency converter (VFC) no.3 at main pumping station of Stonecutters Island sewage treatment works	19,000	11,261
4. Drainage improvement works at Yuen Long—consultants' fees and investigations	19,100	1,863

¹ The Government increased the 2015-16 approved allocation of **Subhead 4100DX** by \$4.5 million from \$401.5 million to \$406 million under delegated authority in March 2016 to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'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	9,396
6. Drainage improvement works at Yat Sin Street	17,600	5,200
7. Rehabilitation works for Yuen Long Nullah inflatable dam	16,000	47
8. Enhancement of structural integrity and service conditions of defective sewers at Wo Che Street, and along Shing Mun River Promenade, Sha Tin	15,000	3,100
9. Enhancement of the structural integrity and service conditions of a stormwater box culvert underneath Tuen Mun Road	7,800	3,316
10. Enhancement of the structural integrity and service conditions of a stormwater box culvert near Siu Hong Station, Tuen Mun	4,800	2,948
11. About 200 other items		162,083
		Sub-total of Part I : 202,808

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. North East New Territories sewerage system upgrade— consultants' fees and investigations	28,800	1,067
2. Engineering inspection for underground sewers at Kowloon	18,200	4,150
3. Engineering inspection for underground sewers at New Territories North	14,800	4,112
4. Engineering inspection for underground sewers at Hong Kong and Islands	14,800	1,726
5. Rehabilitation works for tidal barriers near Au Tau	11,000	3,700

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
6. Rehabilitation and improvement of sewers in Kowloon 2015-16 programme	7,700	2,956
7. Strengthening of inverted siphon pipes underneath Tuen Mun River near Tuen Yee Street, Tuen Mun	6,100	3,399
8. Rehabilitation of a stormwater box culvert at Cha Kwo Ling Road	6,100	—
9. Rehabilitation and improvement of stormwater drains and sewers near Tuen Mun Station	4,900	3,187
10. Minor drainage improvement at Tsui Ping Road Nullah	4,500	1,091
11. About 30 other items		30,120
	Sub-total of Part II :	<u>55,508</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Minor drainage improvement works in Yuen Long and North District	19,500
2. Engineer inspection on the structural conditions for underground sewers at the New Territories South	14,000
3. Upgrading of Tai O Wing On Street stormwater pumping station	9,500
4. Provision of sewerage for the unsewered area in Pokfulam—assessments and landscape design	6,000
5. Feasibility study for village sewerage in Nam Chung and Luk Keng	5,000
6. Enhancement of structural integrity and service conditions of trunk sewer at Sung Wong Toi Road, To Kwa Wan	4,500

Head 704 Subhead 4100DX – *Continued*

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Drainage improvement works at Leighton Road and Wong Nai Chung Road in Happy Valley	26,000	4,281
2. Mangrove management at river outlet of Shan Pui River	18,500	5,233
3. Pilot study on sulfate reduction autotrophic de-nitrification and nitrification integrated process at Sha Tin sewage treatment works	15,000	5,491
4. Enhancement of structural integrity and service condition of existing trunk sewer at Kwei Chow Street, To Kwa Wan	13,000	8,000
5. Enhancement of structural integrity and service condition of trunk sewer at Yuen Wo Road, Sha Tin	12,000	4,653
6. Enhancement works for Pillar Point sewage treatment works	9,700	7,500
7. Sewerage improvement works at Broadwood Road and Ventris Road	9,100	9,000
8. Removal and stabilisation of boulders at natural terrain in Sok Kwu Wan, Lamma Island	7,600	7,590
9. Provision of chemically enhanced primary treatment plant at Repulse Bay main sewage pumping station	7,000	4,395
10. Condition survey for emergency bypass of Sha Tin sewage treatment works	4,700	4,214
11. About 120 other items		87,314

Sub-total of Part IV : 147,671

Total for Subhead 4100DX : 405,987

**2015-16 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 \$1,631.4 million, 7.6% below the approved allocation of \$1,766.1 million¹ in 2015-16.

2. For **Subhead 5101DX**, the underspending was mainly due to changes in project programmes of some ongoing 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 To meet the increased expenditure in 2015-16, the Government increased the approved allocation of **Subhead 5001BX** by \$15 million from \$1,045.6 million to \$1,060.6 million under delegated authority in February 2016 and the Finance Committee increased the approved allocation of **Subhead 5001BX** by \$300 million from \$1,060.6 million to \$1,360.6 million in March 2016. The total approved allocation for **Head 705** for 2015-16 was therefore increased from \$1,451.1 million to \$1,766.1 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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Civil Engineering and Development	1,360,636 ¹	1,358,483	- 0.2%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Landslip prevention and mitigation programme, 2008, package N, natural terrain hazard mitigation works in West Lantau	354,990	53,301
2. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works in Hong Kong Island West and South	279,890	55,610
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works at Repulse Bay Road and South Bay Road	240,720	76,757
4. Landslip prevention and mitigation programme, 2008, package A and 2009, package D, landslip prevention and mitigation works in Hong Kong Island	233,660	49,214
5. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works in New Territories	162,840	64,716

¹ To meet the increased expenditure in 2015-16, the Government increased the approved allocation of **Subhead 5001BX** by \$15 million from \$1,045.6 million to \$1,060.6 million under delegated authority in February 2016 and the Finance Committee increased the approved allocation of **Subhead 5001BX** by \$300 million from \$1,060.6 million to \$1,360.6 million in March 2016.

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
6. Landslip prevention and mitigation programme, 2009, package G, landslip prevention and mitigation works in New Territories West	131,800	45,769
7. Landslip prevention and mitigation programme, 2009, package H, landslip prevention and mitigation works in New Territories East	131,520	39,072
8. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Lantau North	129,040	41,267
9. Landslip prevention and mitigation programme, 2009, package C, landslip prevention and mitigation works in Lantau and Hei Ling Chau	128,440	43,677
10. Landslip prevention and mitigation programme, 2011, package E, landslip prevention and mitigation works in Hong Kong Island and outlying islands	62,430	29,954
11. About 220 other items		847,186
Sub-total of Part I :		<u>1,346,523</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Landslip prevention and mitigation programme, 2012, package F, landslip prevention and mitigation work	168,940	—
2. Landslip prevention and mitigation programme, 2013, package B, landslip prevention and mitigation work	135,270	—
3. Landslip prevention and mitigation programme, 2013, package A, landslip prevention and mitigation work	121,050	977
4. Landslip prevention and mitigation programme, 2013, package C, landslip prevention and mitigation work	110,460	7,584

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Landslip prevention and mitigation programme, 2013, package D, landslip prevention and mitigation work	106,570	—
6. Landslip prevention and mitigation programme, 2011, package G, landslip prevention and mitigation work	100,030	—
7. Landslip prevention and mitigation programme, 2015, package A, landslip prevention and mitigation work — investigation, design and construction	16,240	—
8. Landslip prevention and mitigation programme, 2015, package B, landslip prevention and mitigation work — investigation, design and construction	16,240	—
9. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation work — investigation, design and construction	13,710	—
10. Landslip prevention and mitigation programme, 2015, package D, landslip prevention and mitigation work — investigation, design and construction	13,710	—
11. About 10 other items		3,399
	Sub-total of Part II :	11,960

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Landslip prevention and mitigation programme, 2011, package H, landslip prevention and mitigation work	65,000

Part IV : Injection items approved in 2015-16

Nil

Total for Subhead 5001BX : 1,358,483

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Civil Engineering and Development	232,045	228,397	- 1.6%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Preliminary integrated development study on reclamation in association with relocation of Sai Kung sewage treatment works—consultants' fees and site investigation	29,650	6,741
2. Improvement works to Sai Kung Public Pier	29,820	12,444
3. Territory-wide study on underground space development in the urban areas of Hong Kong	25,000	7,880
4. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 1 of phase 1 of consultancy agreement no. CE 47/2012 (GE)	18,460	4,477
5. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 4 of phase 1 of consultancy agreement no. CE 47/2012 (GE)	17,940	1,338

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
6. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 2 of phase 1 under consultancy agreement no. CE 47/2012 (GE)	17,480	838
7. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 5 of phase 1 of consultancy agreement no. CE 47/2012 (GE)	15,640	2,601
8. 2014-17 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 1 of consultancy agreement no. CE48/2012 (GE)	14,610	2,222
9. Engineering feasibility study on columbarium development for a potential site in Sai Kung District	11,370	3,258
10. Engineering feasibility study on columbarium development for a potential site in Kwai Tsing District	9,360	2,211
11. About 90 other items		111,689
		Sub-total of Part I : 155,699

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. 2015-18 construction of minor upgrading/improvement works to slopes in the Northern Regions under package 1 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18,880	7,959
2. 2015-18 construction of minor upgrading/improvement works to slopes in the Northern Regions under package 2 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18,650	6,826
3. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	18,470	2,910

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
4. 2015-16 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18,010	6,213
5. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 4 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	17,920	5,472
6. 2015-16 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	16,720	2,075
7. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 1 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	16,560	5,673
8. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 3 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	15,200	3,815
9. 2015-16 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	11,130	3,234
10. 2015-16 urgent repair works to man-made slopes by Lands Department	8,000	3,177
11. Nine other items		18,664
	Sub-total of Part II :	<u>66,018</u>

Part III : New items which were shelved or withdrawn in 2015-16

Nil

Head 705 Subhead 5101CX – *Continued*

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Technical study on potential quarry sites at Tuen Mun West — feasibility study — consultants' fees and ground investigation	26,600	—
2. Civil works in the new Central Harbourfront to facilitate the setup of a temporary racetrack for an international electric car-racing event	21,000	3,940
3. 2015-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 1 of phase 3 of consultancy agreement no. CE 47/2012 (GE)	18,970	749
4. 2015-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 2 of phase 3 of consultancy agreement no. CE 47/2012 (GE)	18,900	907
5. Mountain bike trail networks in South Lantau—design and construction	11,900	1,034
6. Expansion of mountain bike trail networks in South Lantau, phase 2—consultants' fee and site investigation	5,470	—
7. Non-destructive structural survey and diagnosis of reinforced concrete structures	100	50
Sub-total of Part IV :		6,680
Total for Subhead 5101CX :		228,397

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Environmental Protection	173,521	44,535	- 74.3%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Development of a community green station at Yuen Long	29,000	7,237
2. Development of a community green station at Sham Shui Po	29,000	80
3. Development of a community green station at Tai Po	25,000	—
4. Development of a community green station at Kwun Tong	29,000	8,116
5. Development of a community green station at Islands District	25,000	—
6. Development of a community green station at Tuen Mun	25,000	—
7. Development of a community green station at Kwai Tsing	26,000	—
8. Development of the eleventh community green station	21,000	—

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
9. Refurbishment and modification of North Lantau transfer station	16,910	4,319
10. Construction of a supersite air quality monitoring station at Hok Tsui	16,018	—
11. About 20 other items		20,269
	Sub-total of Part I :	<u>40,021</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Study on planning of future environmental infrastructure facilities for waste treatment and transfer in Hong Kong—feasibility study	19,900	1,842
2. West New Territories landfill—study of road access (upgrading of Nim Wan Road and Deep Bay Road)—feasibility study	19,330	880
3. Review of sewerage master plans for development of potential housing sites in north-eastern and southern Hong Kong Island—feasibility study	10,000	641
4. Study on organic waste collection and delivery to organic waste treatment facilities	6,000	—
	Sub-total of Part II :	<u>3,363</u>

Part III : New items which were shelved or withdrawn in 2015-16

Nil

Head 705 Subhead 5101DX – *Continued***Part IV : Injection items approved in 2015-16**

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Establishment of one general air quality monitoring station each in North District and Southern District	10,000	63
2. Food waste pre-treatment facilities for food waste/sewage sludge anaerobic co-digestion pilot trial—investigation, design and construction	8,000	1,088
	Sub-total of Part IV :	<u><u>1,151</u></u>
	Total for Subhead 5101DX :	<u><u>44,535</u></u>

**2015-16 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 \$1,439.6 million, 3.9% below the approved allocation of \$1,498.7 million¹ in 2015-16.

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 2015-16 approved allocation of **Subhead 6100TX** by \$15 million from \$679.7 million to \$694.7 million under delegated authority in December 2015 to meet the increased expenditure. The total approved allocation for **Head 706** for 2015-16 was therefore increased from \$1,483.7 million to \$1,498.7 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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Highways	694,730 ¹	694,273	- 0.1%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Pedestrian link between Tsing Yi North Bridge and Tsing Yi Station	19,970	5,824
2. Improvement of Kam Pok Road—Man Yuen Chuen section	19,960	5,989
3. Proposed link bridge over Yuen Long Nullah connection Kiu Hing Road and Kung Um Road via an unnamed road	19,890	1,553
4. Provision of coach lay-by at Moving Memorial to War Martyrs, Tai Mong Tsai Road, Sai Kung	19,560	5,687

¹ The Government increased the 2015-16 approved allocation of **Subhead 6100TX** by \$15 million from \$679.7 million to \$694.7 million under delegated authority in December 2015 to meet the increased expenditure.

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17,750	3,526
6. Preventive maintenance programme (2013-18) of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	16,620	2,827
7. Condition survey of Eastern Harbour Crossing	13,430	1,032
8. Upgrading of roadside man-made slope feature no. 11SE-A/R7 at Tai Hang Road	9,270	2,348
9. Improvement works at junction of Lam Kam Road and Lam Tsuen Heung Kung Sho Road	8,890	1,300
10. Upgrading of roadside man-made slope feature no. 15NE-B/C14 at Shek O Road	8,250	1,660
11. About 790 other items		327,877
		Sub-total of Part I : 359,623

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Braemar Hill pedestrian link—investigation	9,350	2,715
2. Upgrading of roadside man-made slope feature no. 11SW-D/F438 at Guildford Road	6,310	—
3. Pedestrian walkway system between Tai Wo Hau Road and Wo Tong Tsui Street; and pedestrian walkway at Luen On Street—investigation and preliminary design	5,100	331
4. Reconstruction of footpath at Tin Sam Street and Fu Kin Street, Sha Tin	4,310	3,155

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Replacement of existing hollow section steel fencing with Type II Railings in Fanling and Sheung Shui (Stage 2), North District	4,070	2,906
6. Rehabilitation of concrete carriageway at Kwun Tong Road, Ngau Tau Kok Road, Chun Wah Road, Hong Ning Road and Hip Wo Street	3,450	2,868
7. Rehabilitation of Fanling Highway near Pak Shek Au	2,500	1,850
8. Rehabilitation of Kwai Chung Road near Kwai Chung Container Terminal 3	2,385	1,482
9. Replacement of defective movement joints on Ap Lei Chau Bridge	2,000	1,579
10. Rehabilitation of Cheung Pei Shan Road (westbound) near Shing Mun Tunnel Toll Plaza and Wo Yip Hop Road Interchange	520	—
11. About 180 other items		146,899
		Sub-total of Part II : <u>163,785</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Pedestrian link near Chuk Yuen North Estate—detailed design	7,540
2. Resurfacing to Tsueng Kwan O Road, Kwun Tong	4,500
3. Upgrading of roadside man-made slope feature no. 15NE-B/FR60 at Shek O Road	4,000
4. Improvement of road surface for Kai Tak Tunnel	3,500
5. Lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung—detailed design	3,500

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000
6. Reconstruction of footpath with recycled glass paving blocks at Lam Tin Public Transport Interchange	3,300
7. Lift and pedestrian walkway system between Lai Cho Road and Wah Yiu Road, Kwai Chung—detailed design	3,300
8. Rehabilitation of Fanling Highway (eastbound) between Po Shek Wu Road and So Kwun Po Road	3,180
9. Drainage rehabilitation works in Kowloon Bay	3,000
10. Drainage lining works in San Po Kong, Tze Wan Shan and Wong Tai Sin	2,700
11. About 210 other items	

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Upgrading of roadside man-made slope feature no. 11SW-C/F90 at Old Peak Road	8,860	4,536
2. Replacement of damaged waterproofing layer at north bound of West Kowloon Highway	5,000	3,220
3. Road resurfacing of Shatin Toll Plaza at Tsing Sha Highway	4,980	4,249
4. Rehabilitation to a section of cycle track at Ting Kok Road between Sam Mun Tsai Road and Ting Kok Village, Tai Po	3,800	2,039
5. Resurfacing of Island Eastern Corridor near Tai Koo Shing	3,700	2,159
6. Repairing defective concrete carriageway with joint sealant at Fung Tak Road, Tai Hom Road, Hammer Hill Road, Fung Mo Street, Lung Poon Street and Ying Fung Lane	3,700	2,009
7. Replacement of damaged waterproofing layer at south bound of West Kowloon Highway	3,100	2,186

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
8. Resurfacing of north bound slow lane of Shenzhen Bay Bridge from pier no. SB3 to abutment at Ngai Ham Shek	2,786	2,145
9. Upgrading of roadside man-made slope feature no. 11SE-A/FR126 at Tai Hang Drive	2,500	2,361
10. Resurfacing of Castle Peak Road—Lam Tei section between Lam Tei Main Street and Shun Tat Street, Tuen Mun	2,500	1,970
11. About 470 other items		143,991
		Sub-total of Part IV : <u>170,865</u>
		Total for Subhead 6100TX : <u><u>694,273</u></u>

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

Universal Accessibility Programme

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

Controlling Officer	Allocation 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Highways	803,980	745,253	- 7.3%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Provision of barrier-free access facilities for footbridge no. NF97 in Tai Po District	72,840	14,142
2. Provision of barrier-free access facilities for footbridge no. KF48 in Kwun Tong District	64,270	15,696
3. Provision of barrier-free access facilities for subway no. HS10 in Wan Chai District	57,490	10,084
4. Provision of barrier-free access facilities for footbridge no. NF266 in Tai Po District	53,580	7,081
5. Provision of barrier-free access facilities for footbridge no. NF84 in North District	49,070	11,995
6. Provision of barrier-free access facilities for subway no. KS29 in Yau Tsim Mong District	48,340	7,909
7. Provision of barrier-free access facilities for footbridge no. NF245 in Yuen Long District	47,380	9,455
8. Provision of barrier-free access facilities for footbridge no. KF32 in Sham Shui Po District	45,190	9,565

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
9. Provision of barrier-free access facilities for footbridge no. NF295 in North District	41,980	12,382
10. Provision of barrier-free access facilities for subway no. KS2 in Yau Tsim Mong District	41,670	13,073
11. About 90 other items		401,033
	Sub-total of Part I :	<u>512,415</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Provision of universal access facilities for footbridge no. HF163 in Eastern District	52,350	8,635
2. Provision of universal access facilities for footbridge no. KF94 in Yau Tsim Mong District	51,650	11,167
3. Provision of universal access facilities for footbridge no. NF316 in Sha Tin District	51,390	9,244
4. Provision of universal access facilities for footbridge no. NF174 in Tuen Mun District	33,300	6,331
5. Provision of universal access facilities for footbridge no. NF191 in Tai Po District	32,730	4,571
6. Provision of universal access facilities for footbridge no. NF156 in Tai Po District	32,630	6,124
7. Provision of universal access facilities for footbridge no. NF51 in Kwai Tsing District	31,690	3,789
8. Provision of universal access facilities for footbridge no. NF229 in Kwai Tsing District	31,110	4,706
9. Provision of universal access facilities for footbridge no. NF315 in Tuen Mun District	31,090	4,024

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
10. Provision of barrier-free access facilities for subway no. NS98 in Sai Kung District	25,840	2,272
11. About 50 other items		159,544
Sub-total of Part II :		<u>220,407</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Provision of barrier-free access facilities for elevated walkway no. K8 in Kowloon City District	50,000
2. Provision of barrier-free access facilities for subway no. KS12 in Wong Tai Sin District	50,000
3. Provision of barrier-free access facilities for elevated walkway no. N546 in Kwai Tsing District	49,800
4. Provision of universal access facilities for footbridge no. HF104 in Southern District	36,326
5. Provision of universal access facilities for footbridge no. KF106 in Kowloon City District	21,376

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Provision of universal access facilities for footbridge no. HF105 in Southern District	38,350	1,752
2. Provision of barrier-free access facilities for footbridge no. HF134 in Kwai Tsing District	28,940	1,700

Head 706 Subhead 6101TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
3. Provision of barrier-free access facilities for subway no. KS49 in Yau Tsim Mong District	27,430	1,700
4. Provision of universal access facilities for footbridge no. HF135 in Central and Western District	26,170	1,077
5. Provision of barrier-free access facilities for footbridge no. HF90A in Eastern District	24,950	1,700
6. Provision of barrier-free access facilities for footbridge no. NF1 in Kwai Tsing District	24,590	1,699
7. Provision of universal access facilities for footbridge no. HF92A in Eastern District	19,120	548
8. Provision of universal access facilities for footbridge no. HF92 in Eastern District	19,020	556
9. Provision of barrier-free access facilities for subway no. NS10 in Kwai Tsing District	18,570	1,699

Sub-total of Part IV :	<u><u>12,431</u></u>
Total for Subhead 6101TX :	<u><u>745,253</u></u>

**2015-16 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 \$621.6 million, 4.0% below the approved allocation of \$647.2 million in 2015-16.

2. For **Subhead 7100CX**, the underspending was mainly due to the lower-than-expected consultants' fees and the programme reschedule of several projects.

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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Home Affairs	140,000	139,976	- 0.02%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Construction of a cycle parking area at Yung Shue Wan Ferry Pier, Lamma Island	26,470	3,376
2. Construction of access roads and car parks at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	26,100	314
3. Construction of slipway at the back of Lung Tin Estate, Tai O	10,900	—
4. Improvement of lockable notice boards in Sai Kung Area	3,200	2,091
5. Construction of Pai Lau (3 Nos.) at Tuen Mun District	4,000	634
6. Improvement to walking trail at Kat O, Sha Tau Kok	2,200	1,665
7. Construction of basketball court and replacement of chain link fence in open space near Tsing Luk Street soccer pitch, Tsing Yi	2,500	—
8. Improvement to pier in Luk Keng Tsuen, Tsuen Wan	600	449
9. Improvement to footpath leading to the pier at Nai Chung, Sai Kung North, Tai Po	1,958	1,658

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
10. Improvement to footpath and drainage channel at Hung Uk Tsuen, Ping Shan	500	—
11. About 140 other items		55,696
Sub-total of Part I :		65,883

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Term contract for minor works items in Sha Tin District (2015-16)	3,700	1,755
2. Term contract for grass cutting, desilting and minor works items in Fanling and Sha Tau Kok areas in North District (2015-16)	3,000	2,833
3. Term contract for grass cutting and desilting works in Sai Kung District (2015-16)	2,600	650
4. Improvement to drainage channel near sitting-out area at Sheung Shan Kai Wat Village, Ta Kwu Ling	2,500	180
5. Improvement to footpath and drainage channel at Yuen Kong Tsuen, Pat Heung	2,400	716
6. Construction of recreational venue near basketball court at Lung Kwu Tan, Tuen Mun	2,200	1,915
7. Construction of pavilion near Mayfair Gardens at Sai Shan, Tsing Yi	2,000	21
8. Improvement to paving in front of Yeung Hau Temple, San Wai, Ha Tsuen Heung	1,100	928
9. Improvement to paving in front of houses no. 107 to 117 at Shan Ha Tsuen, Ping Shan Heung	1,100	860

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
10. Improvement to van track leading from Tin Ha Road to Ling To Temple at San Sang Tsuen, Ha Tsuen Heung	900	630
11. About 10 other items		12,528
	Sub-total of Part II :	<u>23,016</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Improvement to drainage channel and access road at Chung Sum Wai, Tai Hang, Tai Po	2,000
2. Improvement to access road at Ha Yau Tin Tsuen, Shap Pat Heung	2,000
3. Improvement to drainage channel near lamp post V6857 to lamp post VC0246 at Lung Yue Road, Tsing Lung Tau, Tsuen Wan	1,300
4. Construction of pedestrian ramps at Tai Wai New Village, Sha Tin	1,000
5. Construction of pavilion along walking trail from Po Lei Street to Golden Hill, Kwai Chung	900
6. Improvement to Ma Wan Soccer Pitch, Ma Wan, Tsuen Wan	600

Head 707 Subhead 7014CX – *Continued*

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Improvement to access road and village square at Tai Tong Tsuen, Shap Pat Heung	3,000	1,499
2. Term contract for improvement to environmental hygiene conditions in village areas of Tuen Mun East and Tai Lam Chung (2015-2016)	2,800	1,650
3. Improvement to channel near light post V0480 at Wing Ning Lei, Wang Toi Shan, Pat Heung	2,110	1,875
4. Construction of access road and paving near Pai Lau at Kau Wa Keng San Tsuen, Kwai Chung	1,500	1,410
5. Construction of pavilion and improvement to access road at Tung Tsz, Tai Po	1,220	1,219
6. Improvement to access road at Fung On Tsuen, Tai Chung Hau, Sai Kung	900	866
7. Improvement work on the existing drainage channel at Tong Hang, Fanling	878	735
8. Improvement to footpath near lamp post no.VA4542 at Kwun Yam Shan, Sha Tin	822	400
9. Improvement to steps and footpath from Shing Mun Road to Sheung Yat Tsuen, Kwai Chung	800	593
10. Improvement to drainage channel behind Po Lam Monastery at Tei Tong Tsai, Tung Chung	600	439
11. About 60 other items		40,391
Sub-total of Part IV :		51,077
Total for Subhead 7014CX :		139,976

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Home Affairs	340,000	339,070	– 0.3%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Construction of a changing room and toilet at Happy Valley Recreation Ground	18,000	2,000
2. Provision of a pet garden and a model car play area underneath the flyover at Ferry Street	15,400	374
3. Construction of canopy at Pak Fuk Tin Sum Playground	14,900	5,419
4. Hung Tak Road sitting-out area no. 2, Yuen Long	7,620	4,192
5. Provision of a sitting-out area at the former Shu Yan School site in Cheung Shue Tan Village, Tai Po	6,970	527
6. Improvement to road pavement adjacent to On Wing Centre at Pak She Back Street, Cheung Chau	3,700	2,312
7. Construction of covered walkway in front of Dorboa Building, Tuen Mun	3,590	1,804
8. Provision of public toilets at Wong Uk Garden, Sha Tin	3,000	185

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
9. Improvement works at Quarry Bay Salt Water Service Reservoir sitting-out area	1,632	363
10. Replacement of safety matting for the children play and fitness equipment of Shun Lee Tsuen Park	1,000	—
11. About 440 other items		149,956
	Sub-total of Part I :	167,132

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Beautification and greening works for Yau Tsim Mong District (2015-16)	3,500	3,104
2. Beautification works in Kwai Tsing District—provision of horticultural maintenance services for plants	2,400	946
3. Improvement of footpath at Kiu Tsui Beach and Hap Mun Bay Beach, Kiu Tsui, Sai Kung	2,200	1,980
4. Replacement of part of air-conditioning units at Kowloon City Sports Centre	2,198	2,198
5. Greening and maintenance works in Central and Western District (2015-16)	1,350	1,084
6. Beautification and improvement works of the green house at Jordan Valley Park	1,300	1,299
7. Improvement works for filtration plant and fire systems at Phase I of Hin Tin Swimming Pool	1,279	1,279
8. Improvements to old boundary patrol road from Tak Yuet Lau to Lok Ma Chau Police Operational Base, Sheung Shui	1,150	1,050

Head 707 Subhead 7016CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
9. Upgrading of the closed-circuit television system of public libraries in Tuen Mun	982	982
10. Upgrading of audio and projection system of Tai Po Community Centre	720	708
11. About 610 other items		157,308
	Sub-total of Part II :	<u><u>171,938</u></u>

Part III : New items which were shelved or withdrawn in 2015-16

Nil

Part IV : Injection items approved in 2015-16

Nil

Total for Subhead 7016CX : 339,070

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Home Affairs	30,000	27,571	– 8.1%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Preparatory and pre-construction works for improvement of trails and provision of facilities in Sha Tau Kok	6,042	1,073
2. Pre-construction works for decking of Tai Wai Nullah in Sha Tin	5,500	1,480
3. Preparatory and pre-construction works for improvement of trails and provision of ancillary facilities at Wu Tip Shan and Wa Mei Shan in Fanling	5,015	1,130
4. Preparatory and pre-construction works for improving the tourist facilities at Lam Tsuen Wishing Square	4,000	3,288
5. Pre-construction works for revitalisation of Tuen Mun River and surrounding areas in Tuen Mun district	3,900	1,843
6. Preparatory and pre-construction works for Yung Shue Wan library cum heritage and cultural showroom, Lamma Island	3,900	348

Head 707 Subhead 7017CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
7. Pre-construction works, consultancy fee and study for revitalisation of the rear portion of the Cattle Depot	3,300	817
8. Pre-construction works, consultancy fee and study for establishment of an Arts Centre by retrofitting Tai Po Government Secondary School	5,600	3,443
9. Pre-construction works for revitalisation of Shing Mun River promenade near Sha Tin town centre	3,300	1,531
10. Pre-construction works for Eastern District Cultural Square	2,509	1,099
11. About 10 other items		11,519
	Sub-total of Part I :	<u><u>27,571</u></u>

Part II : New items which were implemented in 2015-16 as planned

Nil

Part III : New items which were shelved or withdrawn in 2015-16

Nil

Part IV : Injection items approved in 2015-16

Nil

Total for Subhead 7017CX : 27,571

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Civil Engineering and Development	137,226	114,923	- 16.3%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Preliminary feasibility study on developing the New Territories North	29,630	8,560
2. Planning and engineering study for Tuen Mun Areas 40 and 46 and the adjoining areas	28,000	377
3. Demolition of ex-Government Flying Services Building	24,700	5,020
4. Feasibility Study for Government Flying Service Helicopter Forward Base	21,000	2,550
5. Planning and engineering study on future land use at ex-Lamma quarry area at Sok Kwu Wan, Lamma Island—feasibility study	29,900	3,369
6. Review of the feasibility of the proposed boardwalk underneath Island Eastern Corridor	17,180	4,376

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
7. Engineering feasibility study for co-locating police facilities in Kong Nga Po	16,400	6,601
8. Kai Tak development—technical study on increasing the development density	15,320	1,087
9. Development of ex-Cha Kwo Ling Kaoline Mine Site—consultant's fee and site investigation works	14,500	3,340
10. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	11,500	3,138
11. About 40 other items		57,658
	Sub-total of Part I :	<u>96,076</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Feasibility study on cycle track network in Kai Tak Development	6,930	484
	Sub-total of Part II :	<u>484</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Engineering feasibility study for remaining sites at Kam Tin South, Yuen Long	28,000
2. Greening in Kowloon East	5,000

Head 707 Subhead 7100CX – *Continued*

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Kai Tak development—further review on development intensity	18,570	5,908
2. Planning and engineering study on Kwun Tong Action Area—feasibility study	10,840	374
3. Study on land requirements for construction industry	9,000	1,212
4. Planning and urban review for the developments at Kai Tak runway tip—feasibility study	8,690	1,456
5. Kai Tak development—further archaeological field investigation for stage 5B infrastructure works at former North Apron Area	6,000	5,648
6. Enhancement to the environment and facilities in the vicinity of the cycle track from Fanling to Tai Po	4,800	1,028
7. Upgrading of Kai Tak ex-fire boat pier and associated works	3,300	623
8. Engineering works to support a housing site (GLA15) at Whitehead, Ma On Shan—consultants' fees and ground investigation works	1,210	429
9. Minor improvement works along Lam Tsuen River, Tai Po	1,060	869
10. Improvement works to Tung Chung—Tai O ancient trail	910	510
11. Three other items		306
	Sub-total of Part IV :	18,363
	Total for Subhead 7100CX :	114,923

**2015-16 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 \$1,172.3 million, 4.7% below the approved allocation of \$1,229.8 million¹ in 2015-16.

2. No funding was sought for **Subhead 8100MX** – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects for 2015-16.

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 the changes in project programme of some items and deferment of 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 2015-16 approved allocation of **Subhead 8100QX** by \$15 million from \$433.7 million to \$448.7 million under delegated authority in March 2016 to meet the increased expenditure. The total approved allocation for **Head 708** for 2015-16 was therefore increased from \$1,214.8 million to \$1,229.8 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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	5,000	2,727	- 45.5%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—phase II slope upgrading work	15,905	1,169
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5,400	745
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	534
4. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	800	150
5. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	129
Sub-total of Part I :		<u><u>2,727</u></u>

Head 708 Subhead 8100BX – *Continued***Part II : New items which were implemented in 2015-16 as planned**

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied Camp and necessary repair works	1,000	—
2. Engineer inspection for maintenance of feature nos. 7SE-D/F91(2), FR25(2), C339, F41, FR30 and unregistered feature nos. SL4 to SL7, R1 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	121	—
3. Engineer inspection for maintenance of feature nos. 15NE-A/F170 and F172(1) at Tai Tam Scout Centre of Scout Association of Hong Kong	50	—
Sub-total of Part II :		<u>—</u>

Part III : New items which were shelved or withdrawn in 2015-16

Nil

Part IV : Injection items approved in 2015-16

Nil

Total for Subhead 8100BX : 2,727

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Secretary-General, University Grants Committee	615,573	613,455	- 0.3%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Spatial reorganisation at 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	7,200
2. Reorganisation of space on 3-5/F (partial), 7-8/F of Knowles Building, The University of Hong Kong	29,870	15,000
3. Spatial reorganisation and improvement works for the Department of Ophthalmology and Visual Sciences at the Hong Kong Eye Hospital, The Chinese University of Hong Kong	29,866	4,750
4. 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	9,182
5. Replacement of air-cooled chillers by water-cooled chillers, City University of Hong Kong	28,560	20,145

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
6. Consequential and spatial replanning works for “3+3+4” academic reform at 3/F and 7/F to 9/F of Sir Run Run Shaw Building, Hong Kong Baptist University	26,532	12,823
7. Office remodelling and classroom upgrading on 4/F and 5/F at Zone E of the Academic Building, The Hong Kong University of Science and Technology	25,635	6,902
8. Detailed design for student residences at Wong Chuk Hang site, The University of Hong Kong	21,000	—
9. Spatial reorganisation for community and learning hub at Fong Shu Chuen Library Building, Hong Kong Baptist University	19,721	16,081
10. Spatial reorganisation for Institute of Textiles and Clothing workshops at MN Wing, The Hong Kong Polytechnic University	19,103	17,653
11. About 60 other items		225,767
		Sub-total of Part I : 335,503

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Reorganisation of space for Faculty of Science in Hui Oi Chow Science Building, The University of Hong Kong	30,000	15,000
2. Spatial reorganisation and improvement works for Academic Building No.1, The Chinese University of Hong Kong	29,856	—
3. Spatial reorganisation and improvement works for Sui-Loong Pao Building, The Chinese University of Hong Kong	29,822	3,200
4. Upgrading and improvement of air conditioning plants in seven buildings, The Chinese University of Hong Kong	29,758	24,291

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Improvement works to the student hostels (Hall A and B), Lingnan University	29,177	18,000
6. Improvement works to the student hostels (Hall C and D), Lingnan University	29,177	18,000
7. Barrier-free access facilities in Tai Po campus, The Hong Kong Institute of Education	28,704	3,290
8. Construction of footbridge linking Runme Shaw Building and Meng Wah Complex, The University of Hong Kong	23,393	1,000
9. Spatial reorganisation on 2/F at Zone D of the Academic Building, The Hong Kong University of Science and Technology	20,535	18,795
10. Office remodelling on 2/F and 3/F at Zone E of the Academic Building, The Hong Kong University of Science and Technology	16,613	7,977
11. About 10 other items		87,809
		Sub-total of Part II : <u>197,362</u>

Part III : New items which were shelved or withdrawn in 2015-16

Nil

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Energy saving measures for air-conditioning system on Kowloon Tong Campuses, Hong Kong Baptist University	29,639	15,000
2. Implementation of preventive measure to improve/upgrade slopes and trees, The University of Hong Kong	29,145	20,000

Head 708 Subhead 8100EX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
3. Improvement of Building Management System in 19 buildings in Main Campus for integrated monitoring, The University of Hong Kong	28,154	9,500
4. Improvement to campus accessibility and University Street, Hong Kong Baptist University	16,268	11,500
5. Tseung Kwan O Study Centre teaching and learning venues improvement works, The Hong Kong Institute of Education	14,606	11,736
6. Upgrading works on the security and safety of Art Museum storage facilities, The Chinese University of Hong Kong	10,000	6,000
7. Improvement works for special laboratories, The Hong Kong Institute of Education	9,538	6,854
	Sub-total of Part IV :	<u>80,590</u>
	Total for Subhead 8100EX :	<u>613,455</u>

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Permanent Secretary for Education	448,651 ¹	447,139	- 0.3%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Renovation of the ex-premises of Five Districts Business Welfare Association Yan Kow School	29,931	20,096
2. Renovation of the ex-premises of Grantham College of Education Past Students' Association Kwun Tong Primary School	28,183	19,454
3. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	26,381	933
4. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29,593	—
5. Renovation of vacant school premises for use by the Hong Kong Schools Sports Federation	15,000	—

¹ The Government increased the 2015-16 approved allocation of **Subhead 8100QX** by \$15 million from \$433.7 million to \$448.7 million under delegated authority in March 2016 to meet the increased expenditure.

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
6. Major repairs 2010-11 to Yu Chun Keung Memorial College no. 2 (lift installation)	11,980	6,870
7. Slope stabilisation works at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council	9,000	4,000
8. Major repairs 2013-14 to Chai Wan Kok Catholic Primary School (lift installation)	8,821	—
9. Renovation of the ex-premises of The Church of Christ in China Fong Yun Wah Primary School	20,911	9,731
10. Renovation of sports facilities and equipment at Youth College (Yeo Chei Man) of Vocational Training Council	4,400	4,100
11. About 320 other items		208,550
	Sub-total of Part I :	<u>273,734</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Major repairs 2015-16 to Yan Chai Hospital Chan Iu Seng Primary School	9,264	5,705
2. Inspection, repair and repainting of the external walls and structural elements of Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) of Vocational Training Council	5,500	5,500
3. Construction of a student activity centre for independent learning at Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council	5,000	3,000
4. Renovation of a gymnasium room and a student activity centre at 6/F of Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council	4,600	4,600

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Retrofitting of the existing firemen/cargo lift and provision of an additional floor landing on the roof flat of Vocational Training Council Tower	3,800	3,800
6. Renovation of the rear entrance near the swimming pool of Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	3,500	3,500
7. Refurbishment and improvement works of the existing rooms 302 and 367 at Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council	3,500	3,500
8. Replacement of the water supply system, drainage and air-conditioning system of the Bakery and Pastry area at Pokfulam Complex of Vocational Training Council	3,500	3,500
9. Conversion of the existing office of the Statistics Section and Pro-Act Training and Development Centre (Electrical) into the staff office of Hospitality Industry Training and Development Centre/Chinese Cuisine Training Institute at Pokfulam Complex of Vocational Training Council	3,100	3,100
10. Replacement of worn out boundary fence at Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council	3,000	3,000
11. About 140 other items		134,069
	Sub-total of Part II :	<u>173,274</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Conversion works to Wai Chow Public School (Sheung Shui)	14,800

Head 708 Subhead 8100QX – Continued

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Renovation of ex-premises of Chai Wan Star of the Sea Primary School for decanting of St Paul's Primary Catholic School	21,994	—
2. Conversion works for Hong Kong Institute of Education Jockey Club Primary School	21,847	—
3. Conversion works for Kam Tsin Village Ho Tung School	18,739	—
4. Conversion works of Yuen Long Po Kok Primary School, Yuen Long	15,225	—
5. Additional works to Fanling Public School	9,418	—
6. Conversion works to Yuk Yin School	5,696	—
7. Pre-tender consultancy fee for construction of an assembly hall at Munsang College at 8 Dumbarton Road, Kowloon City	3,780	—
8. Room conversion works for the extension of Fung Kai No. 1 Primary School	2,920	109
9. Increasing the height of existing roof ball court fence at Tseung Kwan O Methodist Primary School	2,750	—
10. Quantity surveying pre-contract services for term contract for conversion works of special aided schools for implementation of new senior secondary academic structure and extension of stay	1,000	—
11. Conversion works of Po Leung Kuk Lee Mo Fan Memorial School	1,000	—
12. Conversion works for Wai Chow School, Long Ping Estate, Yuen Long	340	22
Sub-total of Part IV :		131
Total for Subhead 8100QX :		447,139

**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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Social Welfare	160,517	108,983	- 32.1%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$,000	Actual expenditure 2015-16 \$,000
1. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29,845	3,030
2. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29,594	3,004
3. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28,300	355
4. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25,848	402
5. Provisioning of a hostel for moderately mentally handicapped persons at Anderson Road public housing development	24,909	2,453
6. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment phase 1	20,110	4,145
7. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19,394	876

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$,000	Actual expenditure 2015-16 \$,000
8. Provisioning of a hostel for moderately mentally handicapped persons at So Uk Estate redevelopment phase 1	19,173	5,453
9. Provisioning of an integrated vocational rehabilitation services centre at So Uk Estate redevelopment phase 1	18,655	5,258
10. Provisioning of a hostel for severely mentally handicapped persons at So Uk Estate redevelopment phase 1	18,445	5,541
11. About 70 other items		78,466
		Sub-total of Part I : 108,983

Part II : New items which were implemented in 2015-16 as planned

Nil

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29,522
2. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29,501
3. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27,225
4. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	26,246

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000
5. Provisioning of a supported hostel for mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	17,646
6. Provision of a neighborhood elderly centre at Tai Wo Hau Road public housing development	16,894
7. Provisioning of a day activity centre at North West Kowloon Reclamation Site 6 public housing development	12,165
8. Provisioning of a special child care centre at North West Kowloon Reclamation Site 6 public housing development	10,384
9. Provisioning of an early education and training centre at North West Kowloon Reclamation Site 6 public housing development	5,927

Part IV : Injection items approved in 2015-16

Nil

Total for Subhead 8001SX : 108,983

**2015-16 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$861.4 million, 0.4% below the approved allocation of \$865 million¹ in 2015-16.

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

¹ To meet the increased expenditure in 2015-16, the Government increased the approved allocation of **Subhead 9100WX** by \$15 million from \$720 million to \$735 million under delegated authority and the Finance Committee increased the approved allocation of **Subhead 9100WX** by \$130 million from \$735 million to \$865 million in March 2016. The total approved allocation for 2015-16 for the only block vote under **Head 709** was therefore increased from \$720 million to \$865 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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Director of Water Supplies	865,000 ¹	861,352	- 0.4 %

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Replacement and rehabilitation of high risk water mains—Investigation and detailed design	28,000	1,013
2. Improvement of the monitoring and control system at Ngau Tam Mei water treatment works	19,660	4,070
3. Improvement works for aged water meters in Kowloon district, 2014-2016 programme	19,500	14,811
4. Improvement of pumping plant at Sha Tin No. 2 fresh water pumping station	19,100	9,874

¹ To meet the increased expenditure in 2015-16, the Government increased the approved allocation of **Subhead 9100WX** by \$15 million from \$720 million to \$735 million under delegated authority and the Finance Committee increased the approved allocation of **Subhead 9100WX** by \$ 130 million from \$735 million to \$865 million in March 2016.

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Preventive maintenance works for slopes in Hong Kong and Islands Region, 2013-2014 programme	18,820	3,523
6. Preventive maintenance works for slopes in New Territories West Region, 2013-2014 programme	18,600	5,428
7. Review of the engineering strategy for the total water management in Hong Kong	18,070	4,422
8. Improvement works for aged water meters in Hong Kong District, 2014-2016 programme	17,000	9,628
9. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase III—New Territories East	16,800	—
10. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase III—New Territories West	15,800	—
11. About 330 other items		494,861
	Sub-total of Part I :	547,630

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Water supply to new housing developments in Sheung Shui and Fanling—investigation and design	18,180	667
2. Construction of a solid fence at Sheung Shui water treatment works	17,810	4,747
3. Consultancy service for conversion from fresh water to salt water flushing in Yuen Long, Tuen Mun North and Tin Shui Wai	17,110	7,166
4. Improvement of low voltage power supply system at Yau Kom Tau water treatment works	17,000	6,000

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
5. Improvement works to Water Supplies Department slopes in New Territories West region, 2015-2016 Programme	11,580	8,355
6. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tsuen Wan and Kwai Tsing, 2015-2016 programme	11,380	10,793
7. Refurbishment and improvement works for service reservoirs in Kowloon West Region, 2015-2016 programme	9,770	2,300
8. Minor renovation and improvement of the north works and sludge thickening facilities of Sha Tin water treatment works, 2015-2016 programme	9,550	4,105
9. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Sheung Shui and Fanling, 2015-2016 programme	8,320	6,274
10. Re-provisioning of Tai Po Tau fabric dam control house and associated modification works	7,790	1,134
11. About 20 other items		49,230
	Sub-total of Part II :	<u>100,771</u>

Part III : New items which were shelved or withdrawn in 2015-16

Project description	Project estimate \$'000
1. Construction of a solid fence at Pak Kong water treatment works	15,000
2. Improvement to water supply system near Fo Tan Nullah	12,000

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000
3. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tuen Mun West and North, 2015-2016 programme	9,500
4. Slope protection and improvement works in Sha Tin and Tai Po South areas, 2014-2015 programme	6,500
5. Site investigation for improvement of Central Low-level and Mid-level fresh water supply system	6,000
6. Improvement of Au Tau water treatment works by supplying and installation of jumbo bag system	4,200
7. Upgrading works to Water Supplies Department slope no. 6NE-D/CR275	4,000
8. Investigation for uprating of Shouson Hill fresh water supply system	4,000
9. Minor renovation works on Mong Kok Office, 2015-2016 programme	3,000
10. Investigation for improvement of salt water supply to Sha Tin Area 52, Shui Chuen O	2,000
11. Study for improvement of valves in salt water supply system	1,800

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Construction of district metering and pressure management installations for New Territories villages and large housing estates in New Territories North, 2015-2016 programme	11,890	11,889
2. Minor renovation and improvement of Au Tau water treatment works, 2015-2016 programme	11,660	7,559

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
3. Minor renovation and improvement of Dongjiang water mains in the North District and Tai Po North areas, 2015-16 programme	11,520	7,548
4. Refurbishment and improvement works for fresh water service reservoirs and water tanks in Kwai Tsing areas, 2014-2015 programme	11,350	8,035
5. Preventive maintenance works for slopes in New Territories East Region, 2015-16 programme	11,250	9,683
6. Improvement works for Yau Kom Tau water treatment works, 2015-2016 programme	11,210	6,642
7. Minor renovation and improvement of Dongjiang water mains in New Territories West Region, 2015-2016 programme	11,130	7,628
8. Modification of an existing clarifier into a washwater holding tank in Sha Tin water treatment works	9,920	8,796
9. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tseung Kwan O, 2015-2016 programme	9,720	6,652
10. Minor renovation and improvement works for waterworks access roads in Tsuen Wan and Kwai Tsing areas, 2014-2015 programme	8,270	6,528
11. About 100 other items		131,991
	Sub-total of Part IV :	212,951
	Total for Subhead 9100WX :	861,352

**2015-16 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$884.6 million, 5.9% below the approved allocation of \$940 million in 2015-16.

- 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 \$200,001 and \$10 million.

Controlling Officer	Allocation 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Government Chief Information Officer	940,000	884,608	– 5.9%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Implementation of e-learning platform, Fire Services Department	9,891	3,243
2. Replacement of obsolete hardware and software for the youth employment resource centre system, Labour Department	9,885	6,439
3. Central uniform store records management system, Food and Environmental Hygiene Department	9,860	3,783
4. Enhancement of the lightning location information system, Hong Kong Observatory	9,052	7,939
5. Enhancement of email infrastructure, Leisure and Cultural Services Department	8,900	1,788
6. Upgrade of email system, Home Affairs Department	7,970	5,194
7. Core network system upgrade, Agriculture, Fisheries and Conservation Department	7,754	5,496
8. Online booking system for child health service, Department of Health	7,724	5,712
9. Feasibility study on the integrated custodial and rehabilitation management system, Correctional Services Department	7,691	4,963

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
10. Feasibility study on the replacement of procurement and contract management system, Government Logistics Department	4,984	3,925
11. About 450 other items		732,517
	Sub-total of Part I :	<u>780,999</u>

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Enhancement of resilience capability for system infrastructure, Home Affairs Department	8,239	2,810
2. Upgrade of hardware and software of IT systems, Security Bureau	8,041	647
3. Upgrade of cloud computing platform, Marine Department	7,965	—
4. Upgrade of human resource management information system, Civil Service Bureau	5,760	1,616
5. Renewal of network infrastructure and workstations, Office of the Government Chief Information Officer	5,559	2,859
6. Replacement of personal computers, Architectural Services Department	3,682	2,959
7. Server management and software asset management system, Rating and Valuation Department	3,503	1,569
8. Upgrade of data encryption tools, Lands Department	3,040	—
9. Upgrade of departmental portal, Environmental Protection Department	1,135	216
10. Upgrade of file servers, Official Receiver's Office	1,096	—
11. About 80 other items		42,876
	Sub-total of Part II :	<u>55,552</u>

Head 710 Subhead A007GX – Continued**Part III : New items which were shelved or withdrawn in 2015-16**

Project description	Project estimate \$'000
1. IT system for survey of external claims, liabilities and income, Census and Statistics Department	9,966
2. Upgrade of departmental email system, Food and Environmental Hygiene Department	9,923
3. Private cloud computing platform, Fire Services Department	9,878
4. Implementation of assets management system, Customs and Excise Department	6,992
5. Revamp of government common applications system, Office of the Government Chief Information Officer	5,115
6. Loan information database, Working Family and Student Financial Assistance Agency	4,000
7. Upgrade of public lighting information system, Highways Department	3,080
8. Upgrade of geotechnical engineering office portal, Civil Engineering and Development Department	2,000
9. Redevelopment of payroll and mandatory provident fund system, Education Bureau	1,311
10. Replacement of aviation safety database, Civil Aviation Department	939
11. About 130 other items	

Part IV : Injection items approved in 2015-16

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Confidential messaging application and upgrade of email system, Inland Revenue Department	8,784	1,075

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
2. Implementation of accreditation service system, Innovation and Technology Commission	7,614	421
3. Implementation of electronic recordkeeping system, Chief Secretary for Administration's Office	7,028	839
4. Provision of IT network system for Yau Ma Tei Divisional Police Station and Reporting Centre, West Kowloon Law Courts Building and midfield concourse of airport, Hong Kong Police Force	4,100	1,252
5. Government e-cheque portal, Office of the Government Chief Information Officer	3,218	2,775
6. Water bills in portable document format, Water Supplies Department	2,807	2,435
7. Upgrade of departmental portal, Drainage Services Department	1,459	334
8. Installation of web application firewall, Intellectual Property Department	897	265
9. Confidential mail system, Transport and Housing Bureau	641	278
10. Upgrade of e-leave system, Commerce and Economic Development Bureau	237	230
11. About 50 other items		38,153
	Sub-total of Part IV :	48,057
	Total for Subhead A007GX :	884,608

**2015-16 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$94.9 million, 39.1% below the approved allocation of \$155.8 million in 2015-16. The underspending was mainly due to the changes in project programmes of some on-going and new items.

- 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 2015-16 \$'000	Actual Expenditure 2015-16 \$'000	Percentage change as compared with the 2015-16 allocation
Permanent Secretary for Transport and Housing (Housing)	155,773	94,891	– 39.1%

Part I : On-going key items as set out in PWSC(2014-15)52

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Main engineering infrastructural works for housing development in Area 54, Tung Chung	10,000	1,734
2. Site formation and infrastructural works for the initial sites at Kam Tin South, Yuen Long—design and investigation	27,120	3,320
3. Bicycle park and cover to existing footpath along Siu Hong Road for proposed public housing development at Tuen Mun	24,500	—
4. Drainage improvement works in Au Tau, Yuen Long	18,000	9,491
5. Site formation and infrastructural works for proposed public housing developments at Pokfulam South—feasibility study	10,100	4,542
6. Infrastructural works for proposed developments at Queen's Hill, Fanling—design and investigation	18,000	6,531

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
7. Water mains diversion for public housing development at Ma On Shan Road, Ma On Shan	16,870	—
8. Site formation and infrastructural works for public housing development at Chung Nga Road and Area 9, Tai Po— design and investigation	15,000	988
9. Slopeworks for Choi Yuen Road public housing development	11,000	5,490
10. Environmental review, engineering studies and site investigation for road improvement works at Ma On Shan, Sha Tin	9,250	3,142
11. About 20 other items		29,176
	Sub-total of Part I :	64,414

Part II : New items which were implemented in 2015-16 as planned

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
1. Re-provisioning of Driving Test Centre at Wing Kei Road for public rental housing development at Tai Wo Hau Road Phase 2	29,080	13,306
2. Road improvement works at On Ming Street, Shek Mun	17,960	—
3. Engineering feasibility study at Tuen Mun Central	12,000	3,075
4. Site formation and infrastructural works at Shek Pai Street, Kwai Chung— feasibility study	10,661	—
5. Stage 1 engineering feasibility study for Site 1 and 2 in Fanling/Sheung Shui Area 30	1,500	161
	Sub-total of Part II :	16,542

Head 711 Subhead B100HX – Continued**Part III : New items which were shelved or withdrawn in 2015-16**

Project description	Project estimate
	\$'000
1. Site formation and infrastructural works at Hiu Ming Street, Kwun Tong—design and investigation	5,900

Part IV : Injection items approved in 2015-16

Project description	Project estimate	Actual expenditure
	\$'000	2015-16 \$'000
1. Proposed sewerage upgrading works at Sham Mong Road and Fat Tseung Street West	26,000	2,444
2. Site formation and infrastructure works at Ka Wai Man Road and Ex-Mount Davis Cottage Area, Kennedy Town—design and investigation	15,000	4,180
3. Site formation and infrastructural works for the development near Tan Kwai Tusen, Yuen Long—feasibility study	10,120	540
4. Site formation and infrastructural works for the development at Long Bin, Yuen Long—feasibility study	8,650	1,243
5. Site formation and infrastructural works for public housing sites in Ma On Shan—feasibility study	8,480	1,150
6. Proposed Government/Institution/Community block at Northwest Kowloon Reclamation Site 6, Sham Shui Po—study	3,390	3,239
7. Air ventilation and visual impact assessment for potential housing sites in the vicinity of Tseung Kwan O—feasibility study	1,400	507

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2015-16 \$'000
8. Feasibility study for public housing development at Wang Chiu Road, Kwun Tong	1,190	252
9. Feasibility study for public housing development at Yan Wing Street, Lei Yue Mun	640	236
10. Technical study for public housing development at Java Road, North Point	260	—
11. Five other items		144
	Sub-total of Part IV :	<u>13,935</u>
	Total for Subhead B100HX :	<u>94,891</u>