

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2016-17 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 2016-17 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 2016-17 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2016-17 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which had had the works contracts awarded but had not started incurring spending¹, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2015-16)48**)²; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2015-16)48**) approved in 2016-17, 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 2016-17 totalled \$12,944.2 million³. The actual expenditure was \$10,359.8 million, which was 20% below the approved allocation. The approved and actual expenditures of all subheads in 2016-17 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(2015-16)48. Those shown on the current report reflect the project estimates approved.

³ The Finance Committee (FC) increased the 2016-17 approved allocation of **Subhead 9100WX** in March 2017 by \$68.2 million. The Government increased the 2016-17 approved allocation of **Subhead 4100DX** by \$10 million in November 2016 and **Subheads 3004GX, 4100DX, 6101TX and 7017CX** in March 2017 by \$39.3 million in total under delegated authority to meet the increased expenditure. The total approved allocation for 2016-17 was therefore increased by \$117.5 million from \$12,826.7 million to \$12,944.2 million.

Subhead	Allocation 2016-17 (\$ million)	Actual Expenditure 2016-17 (\$ million)
Head 701		
1004CA	16.71	0.24
1100CA	2,690.50	563.42
Sub-total:	2,707.21	563.66
Head 703		
3004GX	1,877.62	1,875.78
3100GX	128.76	121.64
3101GX	739.16	725.54
Sub-total:	2,745.54	2,722.96
Head 704		
4100DX	387.78	387.78
Sub-total:	387.78	387.78
Head 705		
5001BX	1,280.64	1,279.63
5101CX	302.05	275.26
5101DX	189.55	102.96
Sub-total:	1,772.24	1,657.85
Head 706		
6100TX	766.71	753.31
6101TX	785.40	781.03
Sub-total:	1,552.11	1,534.34
Head 707		
7014CX	140.00	140.00
7016CX	340.00	339.20
7017CX	16.83	16.50
7100CX	114.96	96.46
Sub-total:	611.79	592.16
Head 708		
8100BX	4.22	3.08
8100EX	538.25	537.25
8100QX	441.08	440.67
8001SX	192.50	137.55
Sub-total:	1,176.05	1,118.55
Head 709		
9100WX	853.45	853.15
Sub-total:	853.45	853.15
Head 710		
A007GX	990.00	832.05
Sub-total:	990.00	832.05
Head 711		
B100HX	148.01	97.29
Sub-total:	148.01	97.29
Total:	12,944.18	10,359.79

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**2016-17 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 \$563.66 million, 79.2% below the approved allocation of \$2,707.21 million in 2016-17.

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

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

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

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

Compensation for surrenders and resumptions: miscellaneous

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

Controlling Officer	Allocation 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Lands	16.71	0.24	-98.6%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
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	994.34	0.24
2. Resumption of Inverness Road squatter area, Kowloon City	91.70	—
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	74.82	—
4. Resumption of land for public rental housing development at Fo Tan in Area 16 and Area 58D, Sha Tin—phase 2	18.06	—
5. West Island Line—loss of redevelopment potential arising from underground strata resumption	8.00	—
Sub-total of Part I :		0.24

Head 701 Subhead 1004CA – Continued

Part II : New items which were implemented in 2016-17 as planned

Nil

Part III : New items which were shelved or withdrawn in 2016-17

Nil

Part IV : Injection items approved in 2016-17

Nil

Total for Subhead 1004CA : 0.24

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Lands	2,690.50	563.42	- 79.1%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,193.51	41.54
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,775.01	45.25
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455.00	128.96
4. Penny's Bay reclamation	1,061.00	—
5. Regulation of Shenzhen River stage 4—ancillary road works	461.24	—
6. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	337.86	(9.10) ¹
7. 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	335.72	12.81
8. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	178.26	0.16

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
9. Central-Wanchai Bypass and Island Eastern Corridor Link	144.73	(27.48) ¹
10. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	82.72	20.45
11. About 40 other items		53.20
Sub-total of Part I :		265.79

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Site formation and associated infrastructure works for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	629.00	26.14
2. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fuk Hang Tsuen (Upper), Tuen Mun	5.23	—
3. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Tsing Shan Tsuen (remaining), Tuen Mun	0.60	0.01
4. Improvement works at Mui Wo, phase 2 stage 1—realignment of Mui Wo Ferry Pier Road and extension of car park at the western side of New Territories Heung Yee Kuk Southern District Secondary School, Mui Wo, Lantau Island	0.07	0.11
5. Lift and pedestrian walkway system at Cheung Hang Estate, Tsing Yi	0.02	—
6. Proposed construction of a footbridge link (with lift tower and covered walkway) connecting Sau Ming Road and Hiu Kwong Street, Sau Mau Ping	0.01	—
Sub-total of Part II :		26.26

¹ Refund of compensation payment arising from time-expired uncollected cheques.

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2016-17**

Project description	Project estimate \$ million
1. Site formation and infrastructure works for development at Wang Chau, Yuen Long	173.80
2. Northeast New Territories Landfill Extension	140.93
3. Road works for site formation and infrastructure works for development at Wang Chau, Yuen Long	81.50
4. Tolo Harbour sewerage of unsewered areas stage 2, phase 2B—Chek Nai Ping, Sha Tin	36.42
5. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Po Tong Ha, Tuen Mun	34.06
6. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fuk Hang Tsuen (Lower), Tuen Mun	26.21
7. 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	22.70
8. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Siu Hang Tsuen, Tuen Mun	12.58
9. Tolo Harbour sewerage of unsewered areas stage 2, phase 1G—Ma Niu, Sha Tin	10.75
10. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fu Tei Ha Tsuen, Tuen Mun	10.38
11. About 20 other items	

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (village removal for Chuk Yuen and connecting road)	193.53	25.17

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
2. Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (phase 1)	135.00	133.16
3. North West New Territories Development—main drainage channels for Ngau Tam Mei, phase 2, Yuen Long	108.99	8.14
4. Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	89.92	88.13
5. Formation, roads and drains for package 6 remainder, Sai Kung proposed road works	61.88	1.79
6. Engineering works for planning area no. 1 re-construction and widening of Tan Kwai Tsuen Road (part) and construction of roads L6a, L12, L12a, L13, L14 and L15 at Hung Shui Kiu	59.40	3.29
7. Tolo Harbour sewerage of unsewered areas stage 1 phase IIC—village sewerage works at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po	51.75	0.85
8. Resumption of land for drainage improvement in Northern New Territories—package A proposed drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang Areas	29.23	0.86
9. Drainage improvement in northern New Territories, package C (phase 2)—drainage improvement works at Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok, New Territories—ancillary road works	21.58	1.12
10. Resumption of land for extension of the China Bound Vehicle Holding Area at the Junction of Man Kam To Road and Lin Ma Hang Road, Ta Kwu Ling, New Territories	6.81	1.09
11. About 50 other items		7.77
Sub-total of Part IV :		271.37
Total for Subhead 1100CA :		563.42

**2016-17 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 2016-17 –

- (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.

**2016-17 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 \$2,722.96 million, 0.8% below the approved allocation of \$2,745.54¹ million in 2016-17.

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 2016-17 approved allocation of **Subhead 3004GX** by \$15 million from \$1,862.62 million to \$1,877.62 million under delegated authority in March 2017 to meet the increased expenditure. The total approved allocation for **Head 703** for 2016-17 was therefore increased from \$2,730.54 million to \$2,745.54 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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	1,877.62 ¹	1,875.78	- 0.1%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Refurbishment of electrical supply system, backstops, sport playing surface and drainage system of soccer pitch no. 2 in Kowloon Tsai Park	28.00	0.02
2. Refurbishment of aviation control office and replacement of window glass system at Air Traffic Control Tower (South Tower) in Hong Kong International Airport	27.75	0.84
3. Refurbishment of spectator stands, backstops, sport playing surface and drainage system of soccer pitch in Man Tung Road Park, Tung Chung	23.12	0.05
4. Refurbishment of toilets and changing rooms, sport playing surface and drainage system of mini soccer pitch in Kowloon Bay Park	19.27	0.31
5. Refurbishment of water fountain, leisure and landscape facilities in Sham Shui Po Park	14.00	0.05
6. Re-roofing, general refurbishment and replacement of auditorium seats in Kwai Tsing Theatre	14.00	0.79

¹ The Government increased the 2016-17 approved allocation of **Subhead 3004GX** by \$15 million from \$1,862.62 million to \$1,877.62 million under delegated authority in March 2017 to meet the increased expenditure.

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
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	10.25	—
8. Refurbishment of auditorium and classrooms on 3/F and 4/F in Civil Service Training and Development Institute in North Point Government Offices	10.17	0.15
9. Refurbishment of thematic galleries 3 and 4 and upgrading of electrical system in Hong Kong Heritage Museum	9.64	5.36
10. Refurbishment of training pool in Chai Wan Swimming Pool	9.32	2.95
11. About 2 030 other items		1,485.89
		Sub-total of Part I : 1,496.41

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution, air-conditioning automation control system in Shatin Government Offices	29.32	0.56
2. Refurbishment of pitch no. 11 including replacement of sport playing surface, irrigation system, subsoil drainage system, perimeter fence, electrical supply and flood light system in Happy Valley Recreation Ground	28.00	9.00
3. Refurbishment of boundary fence, sport playing surface, irrigation and drainage system of soccer pitch in Boundary Street Recreation Ground	26.00	0.19
4. Refurbishment of spectator stands, backstops, sport playing surface and fencing in pitch no. 3 in Wong Chuk Hang Recreation Ground	22.30	0.16

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
5. Refurbishment of air-conditioning system including water-cooled chillers, acoustic treatment, water-side pipework, pump system, electrical distribution, air-conditioning automation control system in Southorn Centre, Wanchai	22.20	0.11
6. Refurbishment of floating platform at main pool and pool tiles of 3 leisure pools in Kowloon Park Swimming Pool	18.00	0.15
7. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution, air-conditioning automation control system in Harbour Building	13.06	1.03
8. Refurbishment of toilets, lobby, activity rooms, ticket room at 1/F, roof greening and upgrading the ventilation system in Choi Hung Road Sports Centre	9.60	—
9. Refurbishment of treatment hall, general office, surgery rooms, x-ray room, store room and pantry in Ha Kwai Chung School Dental Clinic	8.70	2.13
10. Refurbishment of school hall including floor and wall finishes, lighting system and store rooms in Kwun Tong Government Secondary School	8.50	0.04
11. About 250 other items		353.65
	Sub-total of Part II :	<u>367.02</u>

Part III : New items which were shelved or withdrawn in 2016-17

Nil

Head 703 Subhead 3004GX – Continued

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Refurbishment of pitch no.13 and 14 including replacement of sport playing surface, irrigation system, subsoil drainage system, perimeter fence, electrical supply and flood light system in Happy Valley Recreation Ground	28.00	10.00
2. Refurbishment of New Territories Heritage Hall, ceiling, wall, floor finishes and lighting and removal of existing exhibition features in Hong Kong Heritage Museum	22.00	2.30
3. Refurbishment of internal area at 5/F and 6/F in Yau Ma Tei Jockey Club Polyclinic	15.12	—
4. Refurbishment of roof and concrete ceiling at auditorium and covered walkway in Tai Po Civic Centre	5.50	—
5. Refurbishment of multi-purpose hall on 2/F West Wing in Central Government Office	5.00	—
6. Resurfacing to the soccer pitch and refurbishment of boundary fence in Po Wing Road Playground	4.00	—
7. Refurbishment of paving, ramp, canopy and barrier free access facilities in Yan Oi Town Square	3.92	—
8. Fire services upgrading in Tai Yuen Street Cooked Food Market, Kwai Chung	3.66	—
9. Fire services upgrading in Chai Wan Kok Cooked Food Bazaar, Tsuen Wan	3.51	—
10. Fire services upgrading in Tung Yuen Street Cooked Food Centre, Yau Tong	3.32	—
11. About 30 other items		0.05
Sub-total of Part IV :		12.35
Total for Subhead 3004GX :		1,875.78

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	128.76	121.64	-5.5 %

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Provision of Columbarium at Wo Hop Shek Cemetery— phase 1	29.47	9.68
2. Renovation works for the West Wing of the former Central Government Offices for office use by the Department of Justice and law-related organisations	28.00	0.83
3. Provision of columbarium at Cape Collinson Road in Chai Wan	26.43	11.57
4. Sports centre, community hall and football pitches in Area 1, Tai Po	26.20	11.68
5. Reprovisioning of Transport Department's Vehicle Examination Centres at Tsing Yi	16.60	3.27
6. Redevelopment of ex-Housing Department Staff Quarters in Tin Wan, Aberdeen	14.82	5.61
7. Junior police officers married quarters at Fan Garden	12.00	0.69

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Construction of a special school for students with diverse and multiple disabilities in Area 108, Tung Chung	13.28	7.74
9. Construction of rank and file quarters for Fire Services Department in Area 106, Pak Shing Kok, Tseung Kwan O	4.70	1.35
10. Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)	25.40	6.48
11. About 70 other items		60.40
	Sub-total of Part I :	119.30

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Construction of Immigration Department Headquarters at Tseung Kwan O Area 67	9.30	0.98
2. Expansion and renovation of Tsuen Wan Public Library	4.80	0.20
	Sub-total of Part II :	1.18

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Provision of columbarium (phase 1) at a site between San Tam Road and Mai Po Lung Road, San Tin, Yuen Long District	29.50
2. Provision of columbarium at Sham Shui Kok Drive, Siu Ho Wan	25.00

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$ million
3. Provision of crematorium cum funeral parlour and related facilities at Sandy Ridge Cemetery	6.00

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Community health centre building with social welfare facilities in Siu San Wan	29.90	0.20
2. Provision of columbarium and garden of remembrance at Sandy Ridge Cemetery (phase 1 development)	28.46	0.30
3. Expansion of Wo Hop Shek Crematorium	2.80	0.09
4. Energizing Kowloon East—improvement to Lam Wah Street Playground and associated open space and public spaces	1.00	0.30
5. Improvement to Hoi Bun Road Park and adjacent area	1.00	0.27
Sub-total of Part IV :		<u>1.16</u>
Total for Subhead 3100GX :		<u><u>121.64</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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	739.16	725.54	- 1.8%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Construction of a new refuse collection point at Site 1J4 at Kai Tak Development	28.47	0.40
2. Construction of Portable Emission Measurement System Laboratory	27.00	4.53
3. Re-provisioning of Hong Kong Film Archive from Cornwall House to Lai Chi Kok	26.49	6.42
4. Improvement works at landscaped and training area (Site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	20.32	6.39
5. Enhancement of power supply for Arsenal House East Wing, Hong Kong Police Headquarters	19.80	0.93
6. Conversion of Tai Po Civic Centre Function Room 2 into a 150-seat Black Box Theatre	17.71	9.54

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Conversion of the old Kwai Chung Crematorium into a temporary storage facility for displaced cremains resulting from enforcement action under the new Private Columbaria Ordinance, including the provision of a control room for Radio Frequency Identification System	15.50	4.15
8. Reprovisioning of a public toilet at Pak Shek Kok, Tai Po	12.90	4.27
9. Improvement works at Tuen Mun Children and Juvenile Home at San Shek Wan North Road, Tuen Mun	12.00	7.14
10. Construction of a public toilet at Lung Kwu Tan, Tuen Mun	10.35	4.70
11. About 1 800 other items		402.59
Sub-total of Part I :		451.06

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Expansion of Kwai Chung Fire Services Department (New Territories) workshop	27.50	—
2. Development of a public open space within the former Central Government Offices site	28.80	0.11
3. Extension of the coverage of shading area at Amphitheatre of Tsing Yi Northeast Park	25.20	0.20
4. Setting up of a temporary customs vehicle detention centre at Container Port Road, Stonecutters Island	22.22	2.22
5. Reprovisioning of a plant nursery at Po Lam Lane, Tseung Kwan O	17.20	0.30
6. In-situ expansion of San Po Kong Elderly Health Centre at 2/F, Robert Black Health Centre	6.50	0.30
7. Renovation works for rooms T102, 204, 205, 213 and W2 at Cheung Sha Wan Wholesale Food Market	6.49	0.14

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Repartitioning of 1/F of Sai Ying Pun Market	4.60	—
9. Improvement works to the Central Marine Office	3.20	—
10. Reinstatement works at Pat Heung Fire Services Training School	2.35	1.94
11. About 10 other items		5.69
	Sub-total of Part II :	10.90

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Re-provisioning of Tin Chiu Street Playground, North Point	29.30
2. Lead Mine Pass Pet Animals Isolation Centre	4.10
3. The landscape lighting at Nan Lian Garden, Wong Tai Sin	3.50

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Construction of Arts and Cultural Facilities under Kwun Tong Bypass (Sites B and C)	24.00	11.31
2. Fitting-out works for office accommodation at Units 410-11 on 4/F, Units 1907-09 on 19/F, Units 1312 on 13/F, Units 2004-09 and 2014-18 on 20/F and Units 2214-15 on 22/F, Honour Industrial Centre, 6 Sun Yip Street, Chai Wan, Hong Kong for Correctional Services Department	16.15	1.53
3. Fitting-out works of office accommodation for Chief Executive—Elect at 9/F, Champion Tower, 3 Garden Road	14.95	5.45

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
4. Fitting-out of office accommodation for Primary Care Office and Office for Regulation of Private Healthcare Facilities at 10/F, Guardian House, 32 Oi Kwan Road, Wan Chai for Department of Health	12.57	6.64
5. Fitting-out of office accommodation at Unit 1703A on 17/F and Units 2601-3 on 26/F, Skyline Tower, 39 Wang Kwong Road, Kowloon Bay, Kowloon for Immigration Department	12.11	5.06
6. Fitting-out works for office accommodation at Shop D, 3/F, Po Lam Shopping Centre, Po Lam Estate, Tseung Kwan O, New Territories for Tseung Kwan O Social Security Field Unit of Social Welfare Department	10.42	3.92
7. Fitting-out works for the Prince Philip Dental Hospital, 34 Hospital Road, Sai Ying Pun, Hong Kong	8.09	5.36
8. Fitting-out works for office accommodation of Squatter Control (Hong Kong and Lei Yue Mun) at 19/F, Guardian House, 32 Oi Kwan Road, Wanchai for Lands Department	7.06	3.85
9. Reinstatement works at Units (i) Units 1505-1513A on 15/F, (ii) Unit 1901 on 19/F, (iii) Units 1906-1913A on 19/F, (iv) Whole of 20/F, (v) Whole of 21/F and (vi) Unit 2901 on 29/F and Unit 3001 on 30/F, Hang Seng 113, 113 Argyle Street, Mong Kok, Kowloon for Buildings Department	6.22	6.22
10. Fitting-out of office accommodation at Room 1801, 18/F, Guardian House, 32 Oi Kwan Road, Wan Chai for Home Affairs Bureau	3.90	1.89
11. About 3 330 other items		212.35
	Sub-total of Part IV :	263.58
	Total for Subhead 3101GX :	725.54

**2016-17 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$387.778 million, 0.001% below the approved allocation of \$387.78 million¹ in 2016-17.

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

¹ The Government increased the 2016-17 approved allocation of **Subhead 4100DX** by \$10 million and \$5 million from \$372.78 million to \$387.78 million under delegated authority in November 2016 and March 2017 respectively to meet the increased expenditure. The total approved allocation for 2016-17 for the only block vote under **Head 704** was therefore increased from \$372.78 million to \$387.78 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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Drainage Services	387.78 ¹	387.778	- 0.001%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Minor drainage improvement works at Tong Fong Tsuen in Yuen Long and Fu Tei Au Road and Kam Chui Road in North District	17.10	2.17
2. Drainage improvement works at Leighton Road and Wong Nai Chung Road in Happy Valley	26.00	7.94
3. Upgrading of high voltage switchgears and motor starters in Cheung Sha Wan sewage pumping station	16.90	14.49
4. Engineering inspection for underground sewers at Kowloon	18.20	9.07
5. Rehabilitation of trunk sewers at the junction of Wan Po Road and Chun Yat Street and at Chiu Shun Road near Yuk Ming Court, Tseung Kwan O	16.80	10.35

¹ The Government increased the 2016-17 approved allocation of **Subhead 4100DX** by \$10 million and \$5 million from \$372.78 million to \$387.78 million under delegated authority in November 2016 and March 2017 respectively to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
6. Engineering inspection for underground sewers at New Territories North	12.38	1.68
7. Engineering inspection for underground sewers at Hong Kong and Islands	14.80	2.57
8. Provision of electrical and mechanical facilities for the upgrading works of effluent pump no. 3 at effluent pumping station of Sha Tin sewage treatment works	12.03	8.60
9. Enhancement of structural integrity and service condition of trunk sewer at Yuen Wo Road, Sha Tin	19.80	11.80
10. Rehabilitation works for tidal barriers near Au Tau	11.00	3.99
11. About 260 other items		220.69
	Sub-total of Part I :	<u>293.35</u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Pilot trial for desilting of Shenzhen River	20.00	4.19
2. Local drainage improvement works in Wan Chai District	19.80	2.63
3. Review of drainage master plan in Tuen Mun, Tsuen Wan and Kwai Tsing—feasibility study	19.80	—
4. Local flood prevention works near Lei Uk and Tai Po Tin adjacent to Section TKL05 of Ping Yuen River in Ta Kwu Ling, North District	19.20	1.84
5. Sewer upgrading works at Cheung Sha Wan sewage pumping station	18.80	0.73
6. Rehabilitation and improvement of sewers in Kowloon and New Territories South 2016-17 programme	4.50	3.82

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Rehabilitation and improvement of stormwater drains in Kowloon and New Territories South 2016-17 programme	3.00	1.64
8. Rehabilitation and improvement of box culvert at Wing Kut Street, Central	2.60	—
9. Enhancement of the structural integrity and service conditions of stormwater culvert at Wing Fung Street, Wan Chai	2.10	1.22
Sub-total of Part II :		<u><u>16.07</u></u>

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Provision of additional on-grid combined heat and power generation system at Shatin sewage treatment works	29.00
2. Rehabilitation of underground sewers—consultants' fees and investigation	29.00
3. Rehabilitation of underground stormwater drains—consultants' fees and investigation	28.60
4. Upgrading of Tai O Wing On Street stormwater pumping station	9.50
5. Enhancement of structural integrity and service conditions of trunk sewer at Sung Wong Toi Road, To Kwa Wan	4.00
6. Inspection of submarine outfalls/sewage tunnels 2016-17 programme	2.40

Head 704 Subhead 4100DX – *Continued*

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Enhancement of structural integrity and service conditions of existing trunk sewers at Yan Cheung Road, Yau Ma Tei	19.40	14.23
2. Strengthening of rising mains at Lung Mun Road, Tuen Mun	18.00	9.28
3. Enhancement of structural integrity and service conditions of existing trunk sewers at Ferry Street and Kansu Street, Yau Ma Tei	11.00	2.89
4. Strengthening of a stormwater drain at Ting Kok Road near Ha Hang Tsuen, Tai Po	10.70	10.00
5. Rehabilitation and improvement of trunk sewer at San Wan Road, Fanling	5.98	2.34
6. Enhancement of the structural integrity and service conditions of a trunk sewer near the Dynasty, Tsuen Wan	5.80	5.38
7. Upgrading of power supply systems for various sewage pumping stations in Lantau North	2.83	1.98
8. Upgrading of sludge dewatering system at Shek Wu Hui sewage treatment works	2.80	2.26
9. Upgrading of primary sludge draw-off chambers at Tai Po sewage treatment works	2.50	1.90
10. Pilot trial for engineering inspection of Tolo Harbour effluent export scheme tunnel using new technology	2.30	2.10
11. About 50 other items		26.00
	Sub-total of Part IV :	<u><u>78.36</u></u>
	Total for Subhead 4100DX :	<u><u>387.78</u></u>

**2016-17 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 \$1,657.85 million, 6.5% below the approved allocation of \$1,772.24 million in 2016-17.

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.

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Civil Engineering and Development	1,280.64	1,279.63	- 0.1%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Landslip prevention and mitigation programme, 2008, package N, landslip prevention and mitigation works in West Lantau	354.99	139.12
2. Landslip prevention and mitigation programme, 2008, package N and 2009, package D, landslip prevention and mitigation works in West Lantau and Sai Kung	245.76	34.36
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works at Repulse Bay Road and South Bay Road	240.72	80.76
4. Landslip prevention and mitigation programme, 2008, package A and 2009, package D, landslip prevention and mitigation works in Hong Kong Island	233.66	59.78
5. Landslip prevention and mitigation programme, 2011, package F, landslip prevention and mitigation works in Kowloon and New Territories East	194.36	50.71
6. Landslip prevention and mitigation programme, 2010, package H, landslip prevention and mitigation works in Cheung Chau	154.47	26.32
7. Landslip prevention and mitigation programme, 2012, package A, landslip prevention and mitigation works	151.00	45.46

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Landslip prevention and mitigation programme, 2012, package J, landslip prevention and mitigation works	144.68	45.94
9. Landslip prevention and mitigation programme, 2009, package H, landslip prevention and mitigation works in the New Territories East	131.52	40.00
10. Landslip prevention and mitigation programme, 2010, package I, landslip prevention and mitigation works in the New Territories	106.62	39.66
11. About 190 other items		701.26
	Sub-total of Part I :	<u>1,263.37</u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Landslip prevention and mitigation programme, 2014, package A, landslip prevention and mitigation works	166.72	—
2. Landslip prevention and mitigation programme, 2014, package E, landslip prevention and mitigation works	74.04	0.05
3. Landslip prevention and mitigation programme, 2016, package K, landslip prevention and mitigation works	73.52	0.02
4. Landslip prevention and mitigation programme, 2016, package C, landslip prevention and mitigation works— investigation, design and construction	18.99	0.44
5. Landslip Prevention and mitigation programme, 2016, package D, landslip prevention and mitigation works— investigation, design and construction	18.99	0.26
6. Landslip prevention and mitigation programme, 2016, package A, landslip prevention and mitigation works— investigation, design and construction	15.67	—

Head 705 Subhead 5001BX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Landslip prevention and mitigation programme, 2016, package B, landslip prevention and mitigation works— investigation, design and construction	15.67	—
8. Ground investigation works for landslip prevention and mitigation studies in 2016-17 (batch C)	11.03	—
9. Ground investigation works for landslip prevention and mitigation studies in 2016-17 (batch B)	8.81	—
10. Ground investigation works for landslip prevention and mitigation studies in 2016-17 (batch A)	4.29	2.22
11. About 20 other items		11.19
	Sub-total of Part II :	14.18

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Landslip prevention and mitigation programme, 2012, package D, landslip prevention and mitigation works	120.00
2. Landslip prevention and mitigation programme, 2014, package B, landslip prevention and mitigation works	110.00
3. Landslip prevention and mitigation programme, 2014, package F, landslip prevention and mitigation works	90.00

Head 705 Subhead 5001BX – *Continued*

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Ground investigation works for landslip prevention and mitigation studies in 2016-17 (batch F)	12.56	1.55
2. Ground investigation works for landslip prevention and mitigation studies in 2016-17 (batch I)	7.55	0.53
Sub-total of Part IV :		<u>2.08</u>
Total for Subhead 5001BX :		<u>1,279.63</u>

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

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

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

Controlling Officer	Allocation 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Civil Engineering and Development	302.05	275.26	– 8.9%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Improvement work to Sai Kung Public Pier	29.82	6.97
2. Preliminary integrated development study on reclamation in association with relocation of Sai Kung sewage treatment works—consultants' fees and site investigation	29.65	1.79
3. Engineering feasibility studies for proposed near shore reclamation at Lung Kwu Tan	28.99	11.64
4. Engineering feasibility studies for proposed near shore reclamation at Siu Ho Wan	27.67	9.67
5. Technical study on potential quarry sites at Tuen Mun West—feasibility study—consultants' fees and ground investigation	26.60	5.64

Head 705 Subhead 5101CX – Continued

	Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
6.	Civil works in the new Central Harbourfront to facilitate the setup of a temporary racetrack for an international electric car-racing event	21.00	10.37
7.	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)	18.90	4.87
8.	2015-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 1 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18.88	4.26
9.	2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 2 of consultancy agreement no. CE 48/2012 (GE)	18.47	6.56
10.	Mountain bike trail networks in South Lantau—design and construction	11.90	4.65
11.	About 80 other items		150.35
Sub-total of Part I :			216.77

Part II : New items which were implemented in 2016-17 as planned

	Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1.	2016-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 4 of phase 3 of consultancy agreement no. CE 47/2012 (GE)	18.49	3.84
2.	2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 3 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	18.08	4.57
3.	2016-17 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	18.00	4.14

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
4. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 4 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	17.90	3.19
5. 2016-17 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	17.81	5.75
6. Fender upgrading works at North Point Vehicular Ferry Pier	16.40	5.32
7. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	14.55	4.64
8. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 1 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	13.86	3.51
9. 2016-17 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	8.82	4.11
10. 2016-2017 urgent repair works to man-made slopes by Lands Department	8.00	3.26
11. Nine other items		10.11
Sub-total of Part II :		52.44

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Infrastructure for Penny's Bay development phase 2—design and investigation	13.00
2. Yung Shue Wan development, engineering works, phase 2—site investigation and consultancy services	5.54

Head 705 Subhead 5101CX – *Continued*

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Technical study on underground quarrying in Hong Kong—consultants' fees and ground investigation	21.98	—
2. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 5 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	13.53	0.39
3. The application of sediment treatment technologies for beneficial reuse and handling of sediment and the integrated use of confined disposal facilities in future reclamation projects in Hong Kong—feasibility study	9.61	3.35
4. Construction of a landing and access facility at Fung Wong Wat Beacon, Tolo Channel, Tai Po	2.90	2.29
5. Solar energy systems at Tung Chung Development Pier (Public), Tsuen Wan Public Landing (West Rail), and Sai Kung Public Pier	1.75	—
6. 2016-2017 urgent repair works to man-made slopes at King Yin Lei by Development Bureau	1.70	—
7. Landscape improvement works in Ngong Ping—traffic impact assessment study	1.20	0.02
Sub-total of Part IV :		<u><u>6.05</u></u>
Total for Subhead 5101CX :		<u><u>275.26</u></u>

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Environmental Protection	189.55	102.96	- 45.7%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Development of a community green station at Sham Shui Po	29.00	11.72
2. Development of a community green station at Yuen Long	29.00	14.69
3. West New Territories landfill—study of road access (upgrading of Nim Wan Road and Deep Bay Road)—feasibility study	19.33	4.52
4. Development of a community green station at Kwun Tong	29.00	13.68
5. Development of a community green station at Islands District	25.00	0.13
6. Development of a community green station at Kwai Tsing	26.00	1.42
7. Development of a community green station at Tuen Mun	25.00	1.60

Head 705 Subhead 5101DX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Development of a community green station at Tai Po	25.00	0.13
9. Development of the eleventh community green station	21.00	—
10. Study on planning of future environmental infrastructure facilities for waste treatment and transfer in Hong Kong—feasibility study	19.90	3.66
11. About 20 other items		51.41
	Sub-total of Part I :	<u>102.96</u>

Part II : New items which were implemented in 2016-17 as planned

Nil

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Territory East Material Recovery and Transfer Station—feasibility study	17.20
2. Strategic sewerage catchment review and infrastructure planning for North District South	8.00

Part IV : Injection items approved in 2016-17

Nil

Total for Subhead 5101DX : 102.96

**2016-17 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 \$1,534.34 million, 1.1% below the approved allocation of \$1,552.11 million¹ in 2016-17.

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 2016-17 approved allocation of **Subhead 6101TX** by \$14.5 million from \$770.9 million to \$785.4 million under delegated authority in March 2017 to meet the increased expenditure. The total approved allocation for **Head 706** for 2016-17 was therefore increased from \$1,537.61 million to \$1,552.11 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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Highways	766.71	753.31	- 1.7%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Pedestrian link between Tsing Yi North Bridge and Tsing Yi Station	19.97	4.60
2. Provision of coach lay-by at Moving Memorial to War Martyrs, Tai Mong Tsai Road, Sai Kung	19.56	3.96
3. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17.75	6.31
4. Preventive maintenance programme (2013-18) of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	16.62	4.48
5. Condition survey of Eastern Harbour Crossing	13.43	5.12

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
6. Further study and preliminary design for improvement of Hiram's Highway from Marina Cove to Sai Kung Town—investigation	11.26	0.77
7. Braemar Hill pedestrian link—investigation	9.35	2.60
8. Upgrading of roadside man-made slope feature no. 11SW-C/F90 at Old Peak Road	8.86	4.27
9. Principal inspection of Aberdeen Tunnel and associated studies and associated in-situ and laboratory testing works	7.43	2.35
10. Road resurfacing of Fanling Highway, eastbound, between Choi Yuen Estate and MTR Fanling Station	4.50	—
11. About 900 other items		339.30
	Sub-total of Part I :	<u>373.76</u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Roadside slope engineer inspections (2016-2021) in New Territories Region—investigations	27.97	1.44
2. Bearings replacement at Kai Fuk Road Flyover between Wai Yip Street and Cheung Yip Street	6.00	2.79
3. Urgent road resurfacing works at Shatin Toll Plaza southbound and northbound in Tsing Sha Control Area	4.96	3.82
4. Urgent road resurfacing works at Lai Chi Kok Viaduct eastbounds and westbounds in Tsing Sha Control Area	4.87	3.78
5. Rehabilitation of footbridges NF102 in Wu Shan Road and NF232 in Hoi Wing Road, Tuen Mun	4.55	3.48
6. Road resurfacing of Tsueng Kwan O Road between Lei Yue Mun Road and Kai Tin Road	4.50	0.46

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Upgrading of roadside man-made slope feature no. 15NE-A/C138 at Stanley Gap Road	3.76	2.22
8. Streetscape enhancement works at Kai King Road, Po Lam Road North and Po Fung Road	2.80	0.63
9. Road resurfacing of North Lantau Highway, westbound, between Sunny Bay and Sham Shui Kok	2.34	1.81
10. Road resurfacing of Fanling Highway, westbound, near Yin Kong	1.00	0.67
11. About 140 other items		137.12
	Sub-total of Part II :	<u>158.22</u>

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Proposed pedestrian footbridge system in Mong Kok—detailed design	14.13
2. Upgrading of roadside man-made slopes in Tseung Kwan O	8.80
3. Road resurfacing of Sha Tau Kok Road section between Ma Sik Road and Lung Ma Road; and Jockey Club Road section between San Wan Road and Ma Sik Road	5.00
4. Upgrading of roadside slopes in Tai Po	4.80
5. Reconstruction of footpath at Nathan Road outside Park Lane Boulevard	4.31
6. Extension of shelter at Lok Ma Chau Control Point public transport interchange	4.00
7. Road resurfacing of Connaught Road Central eastbound from Rumsey Street to Pottinger Street	3.60

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million
8. Road resurfacing of Cheung Pei Shan Road near Hoi Pa Village both bounds	2.80
9. Upgrading of roadside man-made slope feature no. 11SW-D/CR2096 at Plantation Road	2.50
10. Repair to movement joints at Island Eastern Corridor	2.40
11. About 180 other items	

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Preventive maintenance works for road surfacing of Lai Chi Kok Viaduct eastbounds and westbounds in Tsing Sha Control Area	9.59	5.32
2. Rehabilitation of footbridge KF116 along Mong Kok Road and Sai Yee Street	8.47	4.20
3. Road resurfacing works at Sha Tin Heights Tunnel approaches eastbounds and westbounds in Tsing Sha Control Area	4.99	4.14
4. Road resurfacing works at Lai Chi Kok Viaduct slip road D in Tsing Sha Control Area	4.99	3.93
5. Repair of defective carriageway at junction between Waterloo Road and Carpenter Road	4.22	2.01
6. Replacement of damaged glass panels of noise enclosure no. Nne6 at Wong Chu Road, Tuen Mun near Goodview Garden	4.20	3.15
7. Replacement of damaged glass panels of noise enclosures nos. Nne5 at Wong Chu Road, Tuen Mun near Siu Lun Court and Nne6 at Wong Chu Road, Tuen Mun near Tsui Ning Garden	3.50	2.70

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Road resurfacing at Route Twisk, Tsuen Wan near Hong Kong Gun Club	2.98	2.12
9. Replacement of components for escalators E1 and E2 at footbridge no. KF101 across Kwun Tong Road near Tsun Yip Lane	2.89	2.61
10. Resurfacing of carriageway of Gloucester Road westbound section between L/P 49577 and Percival Street, Wan Chai	2.20	1.94
11. About 350 other items		189.21
	Sub-total of Part IV :	<u>221.33</u>
	Total for Subhead 6100TX :	<u>753.31</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 walkways¹ 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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Highways	785.40 ²	781.03	- 0.6%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Provision of barrier-free access facilities for footbridge no. NF167 in Tsuen Wan District	73.79	3.58
2. Provision of barrier-free access facilities for footbridge no. KF27 in Yau Tsim Mong District	54.22	6.15

¹ Refer to footbridges, elevated walkways and subways, which are either maintained by the Highways Department (HyD) or are not maintained by the HyD but meet the following criteria –

- (a) the walkways span across public roads maintained by HyD;
- (b) they are open for public access from public roads at all times;
- (c) the walkways are not privately owned; and
- (d) the parties responsible for the management and maintenance of these walkways agree to such retrofitting proposals and are willing to cooperate with the Government during the implementation of the said lift retrofitting works as well as the subsequent management and maintenance works of the lifts.

² The Government increased the 2016-17 approved allocation of **Subhead 6101TX** by \$14.5 million from \$770.9 million to \$785.4 million under delegated authority in March 2017 to meet the increased expenditure.

Head 706 Subhead 6101TX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
3. Provision of barrier-free access facilities for footbridge no. HF142 in Central and Western District	53.37	3.43
4. Provision of universal access facilities for footbridge no. HF163 in Eastern District	52.35	14.67
5. Provision of universal access facilities for footbridge no. KF94 in Yau Tsim Mong District	51.65	10.47
6. Provision of universal access facilities for footbridge no. NF316 in Sha Tin District	51.39	8.83
7. Provision of universal access facilities for footbridge no. NS42 in Tuen Mun District	46.58	7.06
8. Provision of universal access facilities for elevated walkway no. H186 in Southern District	42.25	10.74
9. Provision of universal access facilities for footbridge no. HF105 in Southern District	38.35	8.50
10. Provision of universal access facilities for footbridge no. KF88 in Yau Tsim Mong District	38.11	7.95
11. About 150 other items		676.54
Sub-total of Part I :		<u>757.92</u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Provision of universal access facilities for footbridge no. KF69 in Sham Shui Po District	54.60	3.08
2. Provision of universal access facilities for footbridge no. KF76 in Wong Tai Sin District	47.94	2.41
3. Provision of barrier-free access facilities for subway no. NS7A in Yuen Long District	45.38	0.61

Head 706 Subhead 6101TX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
4. Provision of universal access facilities for footbridge no. HF104 in Southern District	42.70	2.85
5. Provision of universal access facilities for footbridge no. KF56 in Wong Tai Sin District	42.42	2.67
6. Provision of universal access facilities for footbridge no. KF109 in Kwun Tong District	41.76	3.62
7. Provision of barrier-free access facilities for footbridge no. NF82 in Tai Po District	40.27	0.61
8. Provision of barrier-free access facilities for footbridge no. NF104 in North District	36.66	0.61
9. Provision of barrier-free access facilities for footbridge no. NF74 in Sha Tin District	36.49	0.61
10. Provision of barrier-free access facilities for footbridge no. NF122 in North District	36.17	0.61
11. Four other items		5.43
	Sub-total of Part II :	<u><u>23.11</u></u>

Part III : New items which were shelved or withdrawn in 2016-17

Nil

Part IV : Injection items approved in 2016-17

Nil

Total for Subhead 6101TX : 781.03

**2016-17 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 \$592.16 million, 3.2% below the approved allocation of \$611.79 million¹ in 2016-17.

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

¹ The Government increased the 2016-17 approved allocation of **Subhead 7017CX** by \$4.83 million from \$12 million to \$16.83 million under delegated authority in March 2017 to meet the increased expenditure. The total approved allocation for **Head 707** for 2016-17 was therefore increased from \$606.96 million to \$611.79 million.

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

Rural Public Works Programme

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

Controlling Officer	Allocation 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Home Affairs	140.00	140.00	—

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Improvement to the van track near house no. 84, Pan Long Wan, Hang Hau	2.50	1.46
2. Improvement to the paving near Chan Uk Tsuen, So Kwun Wat, Tuen Mun	3.70	1.32
3. Improvement to the paving at Ko Lau Wan, Sai Kung North, Tai Po	2.50	—
4. Improvement to the footpath and drainage channel at Leung Uk Tsuen, Pat Heung	3.00	1.97
5. Improvement to the footpath and provision of railing at Tei Tong Tsai, Tung Chung	2.00	1.02
6. Improvement to the footbridge near lamp post no. SYP/D/23 at Ying Pun, Sheung Shui	1.80	—
7. Improvement to the country trail leading from Pai Tau Hang to To Fung Shan, Sha Tin	2.20	1.73
8. Replacement of fitness equipment in Kwai Tsing District	1.32	—
9. Improvement to the van track near nullah at So Kwun Wat Tsuen Road, So Kwun Wat, Tuen Mun	1.20	0.57
10. Construction of a footpath near Tai Pai Tsui Pier at Ma Wan, Tsuen Wan	1.26	0.67

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
11. About 90 other items		56.29
Sub-total of Part I :		65.03

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Miscellaneous minor new construction works in Yuen Long District (2016-2017)	5.00	3.88
2. Term contract for minor improvement works in Tai Po North and Tai Po Central (2016-2017)	3.50	1.38
3. Improvement to the drainage near lamp post VD5812, Fan Tin Tsuen, San Tin Heung	2.50	0.06
4. Improvement to the drainage channel along access road to Ping Che Fresh Water Service Reservoir at Wang Shan Keuk San Tsuen, Sha Tau Kok	2.10	1.80
5. Term contract for grass cutting, desilting and minor works items in Tsuen Wan District (2016-2017)	2.10	0.51
6. Improvement to the drainage channel at Ko Po San Tsuen, Kam Tin Heung	2.00	0.14
7. Provision of a ramp path near lamp post no. VA7904 at Kwun Mun Fishermen Village, Tui Min Hoi, Sai Kung	1.50	0.93
8. Improvement to the surface channel at Kat Hing Street, Tai O	0.90	0.42
9. Construction of a pavilion near Shun Fung Temple at Shek Lei Hang Village, Kwai Chung	0.90	0.17
10. Improvement to the footpath, steps and drainage channel near lamp posts no. V2995 and V4592 at Kak Tin Village, Sha Tin	0.60	0.40

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
11. About 40 other items		26.94
Sub-total of Part II :		36.63

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Improvement to the van track from Wo Keng Shan Road to Tai Tong Wu, Sha Tau Kok	2.70
2. Improvement to the drainage channel at Ping Yuen Road, Ping Yeung, Ta Kwu Ling	2.20
3. Improvement to the stream embankment at Ma Po Mei, Lam Tsuen, Tai Po	1.80
4. Installation of solar lights at Tai Tong, Tung Ping Chau, Sai Kung North, Tai Po	1.50
5. Provision of concrete paving and benches near lamp post no. EA8972 at Hang Tau, Sheung Shui	1.50
6. Construction of a ramp near houses no. 21 and 33 at Tai Wai New Village, Sha Tin	1.20
7. Improvement to the footpath and drainage channel near lamp post no. VE2170 at Au Tsai, Tai Hang, Tai Po	1.00
8. Improvement to the channel near lamp post no. VD1430, Yau Tam Mei (I), San Tin Heung	1.00
9. Improvement of the channel along the footpath at Ma Mei Ha, Fanling	1.00
10. Improvement to the paving near “Tai Wong Yeh” shrine at Lo Tsz Tin, Tai Po	0.50
11. About 10 other items	7.90

Head 707 Subhead 7014CX – Continued

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Term contract for improvement to environmental hygiene conditions in village areas of Tuen Mun West (2016-2017)	2.72	1.34
2. Improvement to the footpath at Shek Wu Wai, San Tin Heung	2.60	1.89
3. Improvement to the access road at Ma Tong, Chuen Lung, Tsuen Wan	2.37	0.54
4. Upgrading of the existing village notice boards in Sha Tin District	2.10	0.39
5. Improvement to the road side kerb and flat channel along access road to Tai Ling Firing Range at Siu Hang San Tsuen, Fanling	1.73	1.20
6. Improvement to the access road between lamp post no. VA7660 and lamp post no. VA7661 at Ming Fai Road, Cheung Chau	1.50	0.42
7. Improvement to the bund at Typhoon Shelter, Ma Wan, Tsuen Wan	1.18	0.90
8. Construction of drainage facilities at Lin Au Cheng Uk, Tai Po	0.80	0.70
9. Improvement to the access road at No. 5-9 Tso Wo Road (near lamp post VE0297), Tai Mong Tsai, Sai Kung	0.80	0.41
10. Provision of railing near lamp post no. BC 1493 at Lai Chi Yuen, Mui Wo	0.40	0.40
11. About 70 other items		30.15
Sub-total of Part IV :		38.34
Total for Subhead 7014CX :		140.00

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Home Affairs	340.00	339.20	- 0.2%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Construction of a covered walkway at Yat Ming Road connecting Avon Park and MTR Fanling station	18.30	3.63
2. Installation of a covered walkway along the pavement of emergency vehicular access in Lai Chi Kok Park, Sham Shui Po	13.00	5.98
3. Construction of a community garden next to Fu Tei Fire Station, Tuen Mun	12.00	6.98
4. Provision of a sitting-out area at Pak Wan, Peng Chau	11.60	0.22
5. Construction of a children's playground at Shek Wu Wai, Yuen Long	8.82	0.37
6. Provision of a sitting-out area in Yue Kok Tsuen, Tai Po	6.77	3.74
7. Improvement works at Chiu Tam Path Garden, Tsuen Wan	3.94	1.78
8. Greening of the roundabouts in Southern District	2.90	0.08

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
9. Provision of barrier-free access and improvement works at Shun On Road sitting-out area, Kwun Tong	2.63	0.80
10. Provision of seating benches and elderly fitness equipment and upgrading of jogging track at venues of King's Park	1.58	0.07
11. About 350 other items		138.48
Sub-total of Part I :		162.13

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Upgrading the primary air-handling units for the activity rooms in Ap Lei Chau Sports Centre	4.00	4.00
2. Beautification and greening works in Yau Tsim Mong District for the financial year 2016-17	3.50	2.69
3. Supply and installation of submersible pump for the main pond of Kowloon Walled City Park	2.55	2.55
4. Improvement of the circulation system, ventilation system, CCTV cameras and installation of heat exchanger system at the foot baths of the changing rooms at Morrison Hill Swimming Pool	1.87	1.44
5. Improvement of the air-conditioning system at squash courts of Yuen Long District (2 venues)	1.80	1.80
6. Improvement works for the children play equipment at Ma On Shan Park	1.40	1.11
7. Improvement works to the air-conditioning facilities at the ground floor and podium floor of Tuen Mun Public Library	1.35	1.35
8. Improvement works of the filtration system for ornamental lake and waterfall at Tsing Yi Park	1.20	1.20

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
9. Provision of barrier-free access and improvement works at Lam Tin Bauhinia Trail Sitting-out Area	0.94	0.78
10. Improvement works for the children's play areas and the fitness areas of Po Hong Park	0.77	0.64
11. About 570 other items		159.51
	Sub-total of Part II :	<u>177.07</u>

Part III : New items which were shelved or withdrawn in 2016-17

Nil

Part IV : Injection items approved in 2016-17

Nil

Total for Subhead 7016CX : **339.20**

**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 2016-17 \$million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Home Affairs	16.83 ¹	16.50	- 2.0%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Pre-construction works for construction of the Tseung Kwan O heritage hiking trail and the heritage information centre (Sai Kung District)	5.77	3.20
2. Pre-construction works, consultancy fee and study for improving the tourist facilities at Lam Tsuen Wishing Square (Tai Po District)	4.00	0.31
3. Pre-construction works for revitalisation of Tuen Mun River and surrounding areas (Tuen Mun District)	3.90	0.22
4. Preparatory and pre-construction works for redevelopment of the Sai Lau Kok Garden (Tsuen Wan District)	3.80	1.05
5. Pre-construction works, consultancy fee and study for establishment of an Arts Centre by retrofitting Tai Po Government Secondary School (Tai Po District)	7.10	2.60
6. Pre-construction works, consultancy fee and study for revitalisation of the rear portion of Cattle Depot (Kowloon City District)	3.30	0.54

¹ The Government increased the 2016-17 approved allocation of **Subhead 7017CX** by \$4.83 million from \$12 million to \$16.83 million under delegated authority in March 2017 to meet the increased expenditure.

Head 707 Subhead 7017CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2.88	0.18
8. Pre-construction works for Eastern District Cultural Square (Eastern District)	2.51	0.89
9. Pre-construction works for reconstruction of the Sharp Island Pier (Sai Kung District)	2.40	0.30
10. Pre-construction works, consultancy fee and study for Fishermen Cultural Centre (Southern District)	1.38	0.20
11. Four other items		1.36
Sub-total of Part I :		<u>10.85</u>

Part II : New items which were implemented in 2016-17 as planned

Nil

Part III : New items which were shelved or withdrawn in 2016-17

Nil

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Preparatory and pre-construction works for Yung Shue Wan Library cum Heritage and Cultural Showroom, Lamma Island (Islands District)	6.56	3.55
2. Preparatory and pre-construction works for improvement of trails and provision of facilities in Sha Tau Kok (North District)	6.04	0.09
3. Preparatory and pre-construction works for improvement works at Silvermine Bay Beach, Mui Wo (Islands District)	5.74	1.65

Head 707 Subhead 7017CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
4. Pre-construction works for decking of Tai Wai Nullah in Sha Tin (Sha Tin District)	5.50	0.05
5. Preparatory and pre-construction works for improvement of trails and provision of ancillary facilities at Wu Tip Shan and Wa Mei Shan in Fanling (North District)	5.02	0.18
6. Pre-construction works for revitalisation of Shing Mun River promenade near Sha Tin Town Centre (Sha Tin District)	3.30	0.13
	Sub-total of Part IV :	<u><u>5.65</u></u>
	Total for Subhead 7017CX :	<u><u>16.50</u></u>

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

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

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

Controlling Officer	Allocation 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Civil Engineering and Development	114.96	96.46	- 16.1%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Planning and engineering study on future land use at ex-Lamma Quarry Area at Sok Kwu Wan, Lamma Island—feasibility study	29.90	2.50
2. Planning and engineering study for Tuen Mun Areas 40 and 46 and the adjoining areas	28.00	1.86
3. Review of the feasibility of the proposed boardwalk underneath Island Eastern Corridor	17.18	4.45
4. Planning and engineering study on Kwun Tong Action Area—feasibility study	10.84	2.92
5. Preliminary feasibility study of spa and resort development at Cheung Sha and Soko Islands	9.50	4.29
6. Study on land requirements for construction industry	9.00	3.30

Head 707 Subhead 7100CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Study for strategy/direction of recreational tourism developments in Lantau	8.60	3.42
8. Preliminary feasibility study of a cable car system from Ngong Ping to Tai O	8.50	3.47
9. Planning and urban review for the developments at Kai Tak Runway Tip—feasibility study	8.69	2.25
10. Traffic review on major roads in Sha Tin—feasibility study	6.65	2.28
11. About 50 other items		46.70
Sub-total of Part I :		<u>77.44</u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Feasibility study on environmentally friendly transport services in Hung Shui Kiu new development area and adjacent areas	25.80	0.97
2. Site formation and associated infrastructure works for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	23.21	2.01
3. Cycle track from Tsuen Wan to Tuen Mun—section from Tuen Mun to So Kwun Wat—detailed design and site investigation	21.71	1.45
4. Preliminary land use study for Lam Tei Quarry and the adjoining areas	19.00	2.76
5. Study on proposed multi-storey buildings in Yuen Long area for brownfield operations	17.00	2.67
6. Study on proposed multi-storey buildings in Hung Shui Kiu new development area for brownfield operations	16.30	2.51

Head 707 Subhead 7100CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Site formation and infrastructure works for police facilities in Kong Nga Po—detailed design and site investigation	16.28	1.02
8. Hung Shui Kiu new development area stage 1 works—detailed design and site investigation	16.21	0.83
9. Hung Shui Kiu new development area advance works, phases 1 and 2—detailed design and site investigation	11.30	0.30
10. Engineering works to support a housing site (GLA15) at Whitehead, Ma On Shan—construction	6.71	1.54
Sub-total of Part II :		16.06

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Development of Lok Ma Chau Loop—feasibility study on district cooling system	11.50
2. Study on the revitalisation of disused ferry piers in Victoria Harbour	5.00
3. Enhancement of short-term pedestrian facilities in Kwun Tong Business Area	1.50

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.15	1.21
2. The establishment of an agricultural park in Kwu Tung South—investigation, detailed design and site investigation works	11.10	0.22

Head 707 Subhead 7100CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
3. Smart city proof of concepts trials in Kowloon East	8.00	1.04
4. Study on design control and guidelines for Kai Tak Promenades	3.17	0.29
5. Protective and upkeeping works for the site of ex-Kennedy Town Incineration Plant/Abattoir and Adjoining Area	1.10	0.20
Sub-total of Part IV :		<u>2.96</u>
Total for Subhead 7100CX :		<u>96.46</u>

**2016-17 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 \$1,118.55 million, 4.9% below the approved allocation of \$1,176.05 million in 2016-17.

2. No funding was sought for **Subhead 8100MX** – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects for 2016-17.

3. For **Subhead 8100BX**, the underspending was mainly due to advanced completion of works in 2015-16, and changes in project programme of individual on-going projects.

4. For **Subhead 8001SX**, the underspending was mainly due to lower cashflow requirements of some projects.

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

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

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

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

Controlling Officer	Allocation 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	4.22	3.08	- 27.0%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—phase II slope upgrading works	15.91	1.44
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5.40	—
3. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1.37	0.23
4. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied (PHAB) Camp and necessary repair works	1.00	0.03
5. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	0.80	0.04

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
6. 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	0.12	0.03
7. Engineer inspection for maintenance of feature nos. 15NE-A/F170 and F172(1) at Tai Tam Scout Centre of Scout Association of Hong Kong	0.05	0.02
Sub-total of Part I :		<u><u>1.79</u></u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Remedial works for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	1.39	0.80
2. Slope works for feature no. 11SW-C/CR803(2) at Pokfulam PHAB Camp	0.90	0.17
3. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre	0.70	0.30
4. Engineer inspection for maintenance of feature nos. 11SW-A/R453, R457(2), R1088 and R1138 at the Prince Philip Dental Hospital, Hospital Road, Hong Kong	0.24	0.02
Sub-total of Part II :		<u><u>1.29</u></u>

Part III : New items which were shelved or withdrawn in 2016-17

Nil

Head 708 Subhead 8100BX – Continued

Part IV : Injection items approved in 2016-17

Nil

Total for Subhead 8100BX : 3.08

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Secretary-General, University Grants Committee	538.25	537.25	- 0.2%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Replacement of existing chiller plant for Phase 2A and 2B Building, The Hong Kong Polytechnic University	30.00	10.80
2. Reorganisation of space for Faculty of Science in Hui Oi Chow Science Building, The University of Hong Kong	30.00	14.00
3. Spatial reorganisation and improvement works for Academic Building No.1, The Chinese University of Hong Kong	29.86	15.00
4. Spatial reorganisation and improvement works for Sui-Loong Pao Building, The Chinese University of Hong Kong	29.82	21.20
5. Renovation and improvement works to laboratories for Science Faculty, Hong Kong Baptist University	29.37	14.07
6. Enhancement of communal facilities through revitalisation of jogging track and emergency vehicular access areas, The Hong Kong Polytechnic University	27.82	27.52

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
7. Replacement of air-cooled chillers by water-cooled chillers, City University of Hong Kong	27.78	7.65
8. Provision of Biomedical Science laboratories and facilities, City University of Hong Kong	26.79	16.90
9. 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	26.53	11.76
10. Expansion of research and residential facilities for the Swire Institute of Marine Science at Cape d’ Aguilar, Shek O, The University of Hong Kong	14.96	14.96
11. About 60 other items		313.45
	Sub-total of Part I :	<u>467.31</u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. New data centre and transformer room on 2/F at Zone L and H of the Academic Building, The Hong Kong University of Science and Technology	30.00	8.67
2. Upgrading and improvement works of Shanghai Fraternity Association Research Services Centre, The Chinese University of Hong Kong	29.97	3.00
3. Improvement works to the existing finishes of the pavement along all covered walkway, Wing On Plaza and walkway along emergency vehicular access within the main campus, Lingnan University	29.83	9.00
4. Space reorganisation at 2/F of Knowles Building, The University of Hong Kong	29.01	12.00
5. Energy saving and safety enhancement works on campus, The Chinese University of Hong Kong	27.83	5.00

Head 708 Subhead 8100EX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
6. Replacement works of the chiller units, chilled water circulation system and building management system for the mechanical ventilation and air-conditioning installation, Lingnan University	27.25	10.00
7. Office consolidation at 3/F of QT and ST Wings, The Hong Kong Polytechnic University	27.10	0.11
8. Upgrading artificial turfs in Pak Shek Kwok Sports Centre and in Tai Po Campus Soccer Pitch, The Education University of Hong Kong	25.34	10.65
9. Upgrading of fire services and air-conditioning system to student residence halls, Hong Kong Baptist University	21.64	2.52
10. Replacement of air-cooled chillers by water cooled chillers in Block E, The Education University of Hong Kong	19.70	1.15
11. About 10 other items		7.84
	Sub-total of Part II :	<u>69.94</u>

Part III : New items which were shelved or withdrawn in 2016-17

Nil

Part IV : Injection items approved in 2016-17

Nil

Total for Subhead 8100EX : 537.25

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Permanent Secretary for Education	441.08	440.67	- 0.1%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Renovation of the ex-premises of Five Districts Business Welfare Association Yan Kow School	26.93	3.32
2. Renovation of the ex-premises of Grantham College of Education Past Students' Association Kwun Tong Primary School	25.68	3.07
3. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	0.21
4. Conversion works of Tung Wah Group of Hospitals Tsui Tsin Tong School	22.00	7.90
5. Renovation work of the Hong Kong Education City Limited	19.40	0.24
6. Ad-hoc works to Tsang Pik Shan Secondary School (2014-15)	13.83	—
7. Ad-hoc works to Chinese Methodist School (North Point) (2014-15)	11.76	—

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Ad-hoc works to Sheng Kung Hui Kei Tak Primary School (2014-15)	11.70	—
9. Conversion works to Fanling Public School	9.42	0.39
10. Conversion works to Yuk Yin School	5.70	—
11. About 430 other items		204.67
	Sub-total of Part I :	219.80

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Renovation of the ex-premises of Chai Wan Star of the Sea Primary School for decanting of St. Paul's Primary Catholic School	21.99	11.70
2. Re-tiling of the corridor and common area at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council	9.19	9.19
3. Technical study for new campus of Vocational Training Council	8.00	6.50
4. Major repairs 2016-17 to Yuen Long Catholic Secondary School	7.31	4.56
5. Reorganizing offices for different operational units at VTC Tower of Vocational Training Council	6.90	6.90
6. Repair of spalling concrete and re-painting at Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) of Vocational Training Council	6.50	6.50
7. Renovation of staff toilets and student toilets at Hong Kong Institute of Vocational Education (Shatin) of Vocational Training Council	5.00	5.00

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Renovation of five computer rooms at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council	4.16	4.16
9. Installation of automatic swing door operators for existing doors at Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) of Vocational Training Council	4.14	4.14
10. Technical study for Aircraft Maintenance and Marine Engineering Training Centre at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	4.00	3.00
11. About 140 other items		157.82
	Sub-total of Part II :	<u><u>219.47</u></u>

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Refurbishing the existing Open Source Software Laboratory and Network Technology Laboratory at Hong Kong Institute of Vocational Education (Morrison's Hill) of Vocational Training Council	3.30
2. Replacement of the floor tiles and build a covered walkway at Hong Kong Institute of Vocational Education (Shatin) of Vocational Training Council	3.00
3. Upgrading works for the existing passenger lifts at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	2.50
4. Conversion works of The Mental Health Association of Hong Kong—Cornwall School	1.00
5. Replacement of underground water and sewage piping at Hong Kong Institute of Vocational Education (Shatin) of Vocational Training Council	1.00

Head 708 Subhead 8100QX – Continued

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Pre-tender consultancy services for Provision of Boarding Section of Hong Chi Pinehill School and Reprovisioning of Boarding Section of Hong Chi Pinehill No. 2 School, Pinehill Village, Nam Hang, Tai Po, New Territories	11.86	1.31
2. Provision of temporary classrooms and associated works for The Hong Kong Federation of Youth Groups Lee Shau Kee Primary School	0.35	0.01
3. Provision of temporary classrooms and associated works for Chiu Yang Por Yen Primary School	0.35	0.01
4. Provision of temporary classroom and associated works for Lions Clubs International Ho Tak Sum Primary School	0.25	0.01
5. Provision of temporary classrooms and associated works for The Chinese Young Men's Christian Association Primary School	0.25	0.01
6. Provision of temporary classrooms and associated works for Sheng Kung Hui Tin Shui Wai Ling Oi Primary School	0.25	0.01
7. Provision of temporary classrooms and associated works for Buddhist Chan Wing Kan Memorial School	0.25	0.01
8. Provision of temporary classrooms and associated works for Heung Hoi Ching Kok Lin Association Buddhist Wisdom Primary School	0.25	—
9. New School Signage for TWGHs Mrs Fung Wong Fung Ting College, Lek Yuen Estate	0.20	—
10. Provision of temporary classroom and associated works for Hong Kong Taoist Association Wun Tsuen Ng Lai Wo Memorial School	0.10	—
11. About 20 other items		0.03
Sub-total of Part IV :		1.40
Total for Subhead 8100QX :		440.67

**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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Social Welfare	192.50	137.55	- 28.5%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	12.83
2. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	12.72
3. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	0.16
4. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	0.16
5. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	26.06	0.15
6. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27.47	0.16
7. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	3.50

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25.85	3.14
9. Provisioning of a hostel for moderately mentally handicapped persons at Anderson Road public housing development	24.91	10.41
10. Provisioning of a hostel for severely mentally handicapped persons at Anderson Road public housing development	24.42	10.52
11. About 80 other items		83.51
	Sub-total of Part I :	<u><u>137.26</u></u>

Part II : New items which were implemented in 2016-17 as planned

Nil

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Provision of a neighbourhood elderly centre at Tai Wo Hau Road public housing development	17.66
2. Provision of a neighbourhood elderly centre at the public rental housing development at Tsing Hung Road	10.88

Head 708 Subhead 8001SX – *Continued*

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Provisioning of a centre to provide family support services for individuals and families in the public housing development at Queen's Hill	3.71	0.05
2. Provisioning of a day care centre for the elderly in the public housing development at Queen's Hill	14.15	0.24
Sub-total of Part IV :		<u>0.29</u>
Total for Subhead 8001SX :		<u>137.55</u>

**2016-17 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$853.15 million, 0.04% below the approved allocation of \$853.45 million¹ in 2016-17.

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

¹ The Finance Committee increased the 2016-17 approved allocation of **Subhead 9100WX** by \$68.2 million from \$785.25 million to \$853.45 million under delegated authority in March 2017 to meet the increased expenditure. The total approved allocation for 2016-17 for the only block vote under **Head 709** was therefore increased from \$785.25 million to \$853.45 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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Water Supplies	853.45 ¹	853.15	- 0.04%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Implementation of Water Intelligent Network (WIN), advance package	27.17	4.07
2. Improvement of the power supply system at Western fresh water and salt water pumping station	18.39	6.87
3. Review of the engineering strategy for the total water management in Hong Kong	18.07	4.12
4. Improvement of the low voltage power supply system at Yau Kom Tau water treatment works	17.00	10.13
5. Supply and installation of a hydropower generator at Tuen Mun water treatment works	13.55	7.93

¹ The Finance Committee increased the 2016-17 approved allocation of **Subhead 9100WX** by \$68.2 million from \$785.25 million to \$853.45 million under delegated authority in March 2017 to meet the increased expenditure.

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
6. Inspections and minor improvement works to Water Supplies Department's slopes on Lantau and outlying islands, 2015-16 programme	11.52	4.05
7. Inspection and minor improvement to trees and landscaping works in New Territories West Region, 2015-16 programme	11.50	5.27
8. Preventive maintenance works for slopes in New Territories East Region, 2015-16 programme	11.25	1.56
9. Improvement and renovation of the Mainland East laboratory and its extensions in Sha Tin water treatment works	9.79	5.86
10. Minor renovation and improvement works for fresh water service reservoirs in Tuen Mun area, 2015-16 programme	9.75	1.00
11. About 320 other items		511.72
	Sub-total of Part I :	562.58

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Improvement works for water meters in New Territories West district, 2016-17 programme	16.66	4.02
2. Improvement works for water meters in Hong Kong and Islands district, 2016-17 programme	13.95	4.81
3. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Sheung Shui and Fanling, 2016-17 programme	11.09	6.19
4. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Ping Che, 2016-17 programme	9.93	9.32

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
5. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tsuen Wan and Sham Tseng, 2016-17 programme	9.88	5.11
6. Renovation and improvement works to service reservoirs in Kowloon central areas, 2016-17 programme	9.77	6.01
7. Upgrading works for Water Supplies Department slope nos. 11SW-D/CR1065 and 11SW-D/CR1067	8.80	1.11
	Sub-total of Part II :	<u>36.57</u>

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Mainlaying near Fo Tan nullah	12.00
2. Minor renovation and improvement of Pak Kong water treatment works, 2016-17 programme	8.20
3. Pipe jacking from Man Cheong Street to Saigon Street	5.50

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Provision of a pilot plant for on-site production of chlorine gas at Ngau Tam Mei water treatment works	19.94	19.90
2. Water supply to new housing developments in Sheung Shui and Fanling—site investigation	15.20	3.32
3. Local generation of chlorine for use in water treatment works—investigation, on-site risk assessment and trials	13.89	7.70

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
4. Upgrading works for Water Supplies Department slope nos. 13NW-B/CR266 and 13NW-B/CR269	11.76	0.59
5. Upgrading works for Water Supplies Department slope no. 11SE-D/CR470	11.61	6.50
6. Renovation and improvement works to catchwaters and access roads on Lantau Island, 2016-17 programme	11.58	4.37
7. Renovation and improvement to Au Tau water treatment works, 2016-17 programme	11.58	3.61
8. Renovation and improvement to Silver Mine Bay water treatment works, 2016-17 programme	11.07	4.23
9. Upgrading of Shouson Hill fresh water supply system—site investigation, traffic impact assessment and landscape design	11.01	1.44
10. Renovation and improvement to the Mainland East laboratory and its extensions in Sha Tin water treatment works, 2016-17 programme	9.93	7.96
11. About 110 other items		194.38
	Sub-total of Part IV :	254.00
	Total for Subhead 9100WX :	853.15

**2016-17 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$832.05 million, 16% below the approved allocation of \$990 million in 2016-17.

2. For **Subhead A007GX**, the underspending was mainly due to lower-than-expected tender prices, more-than-expected time required for finalising user requirements, tendering process, system delivery by contractors, user testing and acceptance, and changes in programme schedule of some projects.

————— 3. 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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Government Chief Information Officer	990.00	832.05	– 16.0%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$million
1. Renewal of equipment of government backbone network, Office of the Government Chief Information Officer	8.88	0.84
2. Relocation of offices, server rooms and a disaster recovery centre, Buildings Department	8.81	6.27
3. Replacement of network equipment and update of departmental IT security framework, Department of Health	8.77	4.91
4. Upgrade of IT infrastructure (Planning and Lands Branch), Development Bureau	8.65	2.93
5. Replacement of legacy servers, Census and Statistics Department	8.55	4.92
6. Online photo sales system, Information Services Department	8.10	2.46
7. Enhancement of application processing and loan management system for post-secondary schemes, Working Family and Student Financial Assistance Agency	7.81	2.85
8. Revamp of campaign records system and e-magazine system, Leisure and Cultural Services Department	7.28	2.78
9. Technology refresh for medical and dental benefits eligibility checking system, Civil Service Bureau	5.02	2.28

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$million
10. Upgrade of obsolete network equipment and IT systems, Auxiliary Medical Service	3.41	0.25
11. About 470 other items		616.80
	Sub-total of Part I :	<u>647.29</u>

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Upgrade of personal computers and IT facilities, Department of Justice	9.90	3.78
2. Study and design of cargo clearance module under single window system, Customs and Excise Department	9.89	0.99
3. Upgrade of network infrastructure and server equipment, Legal Aid Department	9.22	3.22
4. Technology refresh for import and export (strategic commodities) classification and licensing system, Trade and Industry Department	6.92	4.21
5. Upgrade of email system, Marine Department	5.73	2.25
6. Implementation of sewage services support system, Drainage Services Department	5.33	0.50
7. Confidential messaging application and mobile confidential mail service, Architectural Services Department	4.96	3.56
8. Revamp of departmental IT network system, Government Laboratory	4.82	3.10
9. Upgrade of internal portal and revamp of departmental websites, Food and Environmental Hygiene Department	4.80	2.87
10. Upgrade of storage area network for customer care and billing system, Water Supplies Department	4.61	4.02

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
11. About 100 other items		72.26
	Sub-total of Part II :	<u>100.76</u>

Part III : New items which were shelved or withdrawn in 2016-17

Project description	Project estimate \$ million
1. Computing system for Hong Kong shipping statistics, Census and Statistics Department	9.94
2. Digitisation of Hong Kong film archive collections, Leisure and Cultural Services Department	8.90
3. Technology refresh for intranet portal, Planning Department	7.26
4. Technology refresh for permit processing system, Transport Department	6.18
5. Upgrade of aircraft engineering system, Government Flying Service	6.06
6. Centralised explosives licensing and management system, Civil Engineering and Development Department	5.62
7. Internet cloud platform, Labour Department	4.80
8. Environmental chemistry information system, Government Laboratory	4.66
9. Integrated inventory and fixed assets management system, The Treasury	2.95
10. Enhancement of “Student Finance Office E-link—My Applications”—paperless communication interface, Working Family and Student Financial Assistance Agency	2.42
11. About 100 other items	

Head 710 Subhead A007GX – *Continued*

Part IV : Injection items approved in 2016-17

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Enhancement of IT security for clinical information management system, Department of Health	9.98	0.12
2. New smart identity card electronic authentication system for electronic health record sharing system and eHealth system (subsidies), Food and Health Bureau	9.86	0.06
3. Mobile field operation system, Transport Department	8.22	2.79
4. Innovation and technology fund for better living administration system, Innovation and Technology Bureau	8.17	0.18
5. Extension of pre-arrival registration service to foreign nationals, Immigration Department	6.37	4.43
6. Consultancy study on development and usage of digital certificates in Hong Kong, Office of the Government Chief Information Officer	5.00	2.01
7. Establishment of an interface mechanism for exchanging information with tax treaty partners, Inland Revenue Department	4.97	0.80
8. Upgrade of departmental portal and software management system, Department of Justice	4.66	0.96
9. Confidential messaging application and mobile confidential mail service, Planning Department	1.69	0.68
10. e-Cheque payment services via government “Pay e-Cheque” portal, Water Supplies Department	0.62	0.06
11. About 70 other items		71.91
	Sub-total of Part IV :	84.00
	Total for Subhead A007GX :	832.05

**2016-17 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$97.29 million, 34.3% below the approved allocation of \$148.01 million in 2016-17. The underspending was mainly due to 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 2016-17 \$ million	Actual Expenditure 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Permanent Secretary for Transport and Housing (Housing)	148.01	97.29	– 34.3%

Part I : On-going key items as set out in PWSC(2015-16)48

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$million
1. Reprovisioning of Driving Test Centre at Wing Kei Road for public housing development at Tai Wo Hau Road Phase 2	29.08	7.56
2. Water mains diversion for public housing development at Ma On Shan Road, Ma On Shan	28.49	2.37
3. Reprovision of Tung Chung Road Soccer Pitch for public housing development at Tung Chung Area 27	27.75	12.90
4. Site formation and infrastructural works at Area 48, Fanling—design and investigation	15.55	2.25
5. Proposed sewerage upgrading works at Sham Mong Road and Fat Tseung Street West	26.00	2.34
6. Drainage improvement works in Au Tau, Yuen Long	18.00	3.27
7. Infrastructural works for proposed developments at Queen's Hill, Fanling—design and investigation	13.37	4.31

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$million
8. Site formation and infrastructural works for the development near Tan Kwai Tusen, Yuen Long—feasibility study	10.12	4.59
9. Diamond Hill Comprehensive Development Area site—feasibility study	13.80	7.60
10. Site formation and infrastructural works for the development at Long Bin, Yuen Long—feasibility study	8.65	4.45
11. About 30 other items		31.89
	Sub-total of Part I :	83.53

Part II : New items which were implemented in 2016-17 as planned

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1. Site formation and infrastructural works for the development at Long Bin, Yuen Long—design and investigation	29.40	—
2. Site formation and infrastructural works for housing sites at Tseung Kwan O—design and investigation	29.00	—
3. Proposed road improvement works for public housing development at Choi Hing Road	27.34	1.68
4. Site formation and infrastructural works for public housing development at Pok Fu Lam South—design and investigation	27.00	2.20
5. Road improvement works at On Ming Street, Shek Mun	17.96	8.46
6. Site formation and infrastructural works for public housing development in Ma On Shan, Sha Tin—design and investigation	13.90	—
7. Construction of mini-bus layby and taxi layby along Yau Tong Road	3.26	—

Head 711 Subhead B100HX – Continued

	Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
8.	Feasibility study for housing site at junction of Po Shek Wu Road and San Wan Road, Sheung Shui	2.77	1.12
9.	Feasibility study for housing site at Fung Shing Street, Ngau Chi Wan	2.03	—
Sub-total of Part II :			13.46

Part III : New items which were shelved or withdrawn in 2016-17

	Project description	Project estimate \$ million
1.	Site formation and infrastructure works at Hiu Ming Street, Kwun Tong—design and investigation	13.90
2.	Proposed footpath along trackside near Siu Hong Light Rail Station, Tuen Mun	12.00
3.	Sewerage upgrading works at Kiu Cheong Road, Ping Shan	9.63
4.	Road improvement works at Wong Chuk Yeung Street and associated roads for public housing development at Fo Tan, Sha Tin Areas 16 and 58D	7.85
5.	Technical studies for development at Ngau Chi Wan	1.80
6.	Sport centre at Choi Wing Road—study	0.30

Part IV : Injection items approved in 2016-17

	Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
1.	Engineering feasibility study for site formation and infrastructural works for remaining phases of public housing developments at Wang Chau, Yuen Long	27.91	—
2.	Site formation and infrastructural works for developments at Pik Wan Road, Yau Tong—design and investigation	19.45	—

Head 711 Subhead B100HX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2016-17 \$ million
3. Site formation and infrastructural works for the developments in Yuen Long north—feasibility study	16.50	—
4. Site formation and infrastructural works for the development at Fung Tak Road, Diamond Hill—feasibility study	13.00	—
5. Site formation and infrastructural works for the development at Shek Pai Street, Kwai Chung—feasibility study	8.32	0.30
6. Feasibility study for public housing development at Ko Shan Road To Kwa Wan	2.45	—
7. Ancillary facilities block at Tseung Kwan O area 65C2—ground investigation works	2.34	—
8. Community hall cum social welfare facilities at Queen's Hill—value management and ground investigation works	2.20	—
9. Reprovisioning of recreational facilities at Hiu Ming Street Playground Kwun Tong—asbestos investigation works	0.05	—
Sub-total of Part IV :		<u>0.30</u>
Total for Subhead B100HX :		<u>97.29</u>