

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2017-18 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 2017-18 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 2017-18 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2017-18 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which had had the works contracts awarded but had not started incurring spending¹, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2016-17)37**)²; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2016-17)37**) approved in 2017-18, 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 2017-18 totalled \$12,434.8 million³. The actual expenditure was \$10,496.6 million, which was 15.6% below the approved allocation. The approved and actual expenditures of all subheads in 2017-18 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(2016-17)37. Those shown on the current report reflect the project estimates approved.

³ The Government increased the 2017-18 approved allocation of **Subhead 4100DX** by \$14.8 million in January 2018 under delegated authority to meet the increased expenditure. The total approved allocation for 2017-18 was therefore increased by \$14.8 million from \$12,420 million to \$12,434.8 million.

Subhead	Allocation 2017-18 (\$ million)	Actual Expenditure 2017-18 (\$ million)
Head 701		
1004CA	16.55	—
1100CA	1,861.80	439.75
Sub-total:	1,878.35	439.75
Head 703		
3004GX	1,969.91	1,967.89
3100GX	181.64	107.99
3101GX	766.44	746.16
Sub-total:	2,917.99	2,822.04
Head 704		
4100DX	415.25	415.25
Sub-total:	415.25	415.25
Head 705		
5001BX	1,041.43	1,021.41
5101CX	274.93	270.95
5101DX	191.19	109.03
Sub-total:	1,507.55	1,401.39
Head 706		
6100TX	769.79	724.35
6101TX	850.00	844.85
Sub-total:	1,619.79	1,569.20
Head 707		
7014CX	140.00	139.97
7016CX	340.00	338.77
7017CX	1.17	0.05
7100CX	158.80	134.28
Sub-total:	639.97	613.07
Head 708		
8100BX	4.26	4.20
8100EX	596.36	596.36
8100QX	675.16	602.47
8001SX	163.07	123.50
Sub-total:	1,438.85	1,326.53
Head 709		
9100WX	872.60	871.82
Sub-total:	872.60	871.82
Head 710		
A007GX	990.00	936.51
Sub-total:	990.00	936.51
Head 711		
B100HX	154.44	101.0
Sub-total:	154.44	101.0
Total:	12,434.79	10,496.56

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**2017-18 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 \$439.75 million, 76.6% below the approved allocation of \$1,878.35 million in 2017-18.

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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Lands	16.55	—	-100.0%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ 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	—
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	18.62	—
5. West Island Line—loss of redevelopment potential arising from underground strata resumption	7.50	—
Sub-total of Part I :		—

Head 701 Subhead 1004CA – Continued

Part II : New items which were implemented in 2017-18 as planned

Nil

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Surrender of land of Ex-Wanchai School Site	—	— ¹
2. Resumption of land for public rental housing development at Fo Tan in Area 16 and Area 58D, Sha Tin—phase 2	—	— ²
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead 1004CA :	<u><u>—</u></u>

¹ \$1 was incurred for the voluntary surrender of land of Ex-Wanchai School site by Wanchai Kai-fong Welfare Association (Hong Kong) Limited.

² Refund of compensation payment of \$7.43 arising from uncollected issued cheque.

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Lands	1,861.80	439.75	- 76.4%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,190.82	10.46
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,736.10	1.95
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455.00	8.63
4. Penny's Bay reclamation	1,061.00	—
5. Regulation of Shenzhen River stage 4—ancillary road works	366.37	36.57
6. Central-Wanchai Bypass and Island Eastern Corridor Link	325.87	13.86
7. Resumption of land for development at Wang Chau, Yuen Long	203.70	28.27
8. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	187.13	8.11
9. Road works—site formation and infrastructure works for development at Wang Chau, Yuen Long	91.86	18.81

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
10. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	48.41	12.99
11. About 40 other items		93.53
	Sub-total of Part I :	<u>233.18</u>

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Upgrading of Tuen Mun sewerage, phase 1 — village sewerage works at Fu Tei Ha Tsuen, Tuen Mun	9.66	1.73
2. Universal Accessibility Programme — provision of barrier-free access facilities at footbridge no. HF81 near the University of Hong Kong in Central and Western District	1.16	—
3. Outlying islands sewerage stage 2—South Lantau sewerage works — San Shek Wan sewage treatment works and submarine outfall	0.10	—
4. Site formation and associated infrastructural works for development of columbarium, crematorium and related facilities at Sandy Ridge Cemetery—widening part of Lin Ma Hang Road	0.06	0.11
5. Tseung Kwan O–Lam Tin Tunnel	0.03	—
	Sub-total of Part II :	<u>1.84</u>

Head 701 Subhead 1100CA – *Continued*

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Tolo Harbour sewerage of unsewered areas stage 2, phase 2B—Chek Nai Ping, Sha Tin	30.19
2. Widening of Western Section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road	23.85
3. 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	22.20
4. Drainage improvement works at Yuen Long, stage 1	12.16
5. Tolo Harbour sewerage of unsewered areas stage 2, phase 2D—Ha Wong Yi Au, CARE Village and Tai Po Road—Yuen Chau Tsai, Tai Po	10.30
6. Tolo Harbour sewerage of unsewered areas stage 2, phase 1G—Ma Niu, Sha Tin	10.01
7. Outlying islands sewerage stage 2—South Lantau sewerage works—sewerage works at Pui O San Wai, Lo Wai and Lo Uk	8.13
8. Road works—site formation and infrastructure works for development at Kam Tin South, Yuen Long	5.57
9. Outlying islands sewerage stage 2 — Lamma Village sewerage phase 2—village sewerage work at Ko Long (part), Tai Yuen Village (part), Wang Long, Tai Wan San Tsuen, Tai Wan Kau Tsuen, Tai Wan To (part)	4.20
10. Development of Anderson Road quarry site—pedestrian connectivity facilities—package 3	2.33
11. Eight other items	

Head 701 Subhead 1100CA – *Continued*

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	366.66	129.45
2. Resumption of land for North West New Territories Development—main drainage channels for Ngau Tam Mei phase 2 Yuen Long, New Territories	117.12	2.89
3. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 2	82.68	5.94
4. Resumption of land for construction of roads and drains to serve the housing development in Area 56, Tuen Mun proposed road works	70.28	24.71
5. Wan Chai Development Phase II, engineering works	47.06	10.00
6. Development of a bathing beach at Lung Mei, Tai Po	32.71	5.90
7. 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	31.11	1.67
8. Lam Tsuen Valley Sewerage—village sewerage at She Shan (remaining part), San Tong, Wo Liu, Chai Kek and Ng Tung Chai, Tai Po	12.51	3.50
9. Formation, roads and drains in Area 54, Tuen Mun—phase 1 package 1A—sewerage works at part of Road L54D, Hing Fu Street and Hing Kwai Street and formation, roads and drains in Area 54, Tuen Mun—phase 2 package 2—sewerage works at Road L54A	8.15	4.66
10. Infrastructural works for proposed developments at Queen's Hill, Fanling (sewerage works)	4.25	3.33
11. About 50 other items		12.68
Sub-total of Part IV :		204.73
Total for Subhead 1100CA :		439.75

**2017-18 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 2017-18 –

- (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.

**2017-18 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 \$2,822.04 million, 3.3% below the approved allocation of \$2,917.99 million in 2017-18.

2. For **Subhead 3100GX**, the underspending was mainly due to changes in scope of works and project programme.

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

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

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

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

Controlling Officer	Allocation 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	1,969.91	1,967.89	- 0.1%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution and air-conditioning automation control system in Shatin Government Offices	29.32	0.25
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	18.85
3. Refurbishment of boundary fence, sport playing surface, irrigation and drainage system of soccer pitch in Boundary Street Recreation Ground	26.00	—
4. Refurbishment of spectator stands, backstops, sport playing surface and fencing in Pitch No. 3 in Wong Chuk Hang Recreation Ground	22.30	0.05
5. Refurbishment of air-conditioning system including water-cooled chillers, acoustic treatment, water-side pipework, pump system, electrical distribution and air-conditioning automation control system in Southorn Centre, Wanchai	22.20	6.96
6. Refurbishment of floating platform at main pool and pool tiles of 3 leisure pools in Kowloon Park Swimming Pool	18.00	0.08

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution and air-conditioning automation control system in Harbour Building	13.06	2.40
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	0.82
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	5.11
10. Refurbishment of school hall including floor and wall finishes, lighting system and store rooms in Kwun Tong Government Secondary School	8.50	—
11. About 2 130 other items		1,536.71
	Sub-total of Part I :	<u>1,571.23</u>

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Refurbishment of external security fence in Pak Sha Wan Correctional Institution	28.50	0.23
2. Refurbishment of the fire drencher system in China Ferry Terminal	26.94	—
3. Refurbishment of report room to meet new generation requirement in Shatin Police Station	21.59	—
4. Refurbishment of internal finishes, floor finishes and replacement of sandwich roofing system in Tin Shui Sports Centre	21.24	4.38
5. Refurbishment of report room to meet new generation requirement in North Point Police Station	20.12	0.51

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
6. Refurbishment of sport playing surface at soccer pitch, including drainage and irrigations system in Tsing Yi Northeast Park	19.16	0.64
7. Refurbishment of sport playing surface at Mini-soccer Pitch No.1 in Morse Park No. 3	18.48	—
8. Refurbishment of report room to meet new generation requirement in Tuen Mun Police Station	18.20	—
9. Refurbishment of report room to meet new generation requirement in Tseung Kwan O Police Station	17.13	1.24
10. Refurbishment of roof flooring, X-ray system control room, X-ray inspection tunnel and external wall in Lok Ma Chau Control Point—(Customs and Excise) Outbound Vehicle X-ray Inspection Building	13.80	—
11. About 150 other items		388.90
	Sub-total of Part II :	<u>395.90</u>

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Refurbishment of fire service system, automatic fire alarm system and associated builder's works in Sze Shan Street Cooked Food Bazaar	4.90
2. Refurbishment of fire service system, automatic fire alarm system and associated builder's works in Tung Yuen Street Cooked Food Centre	4.40
3. Refurbishment of fire services upgrading in Cheung Chau Cooked Food Centre	2.16
4. Refurbishment of fire services system and automatic fire alarm system in Mui Wo Cooked Food Market	1.59

Head 703 Subhead 3004GX – *Continued*

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Refurbishment of main block and annex block in Western District Community Centre	9.24	—
2. Refurbishment of the lighting installation in Carpenter Road Park	5.57	—
3. Refurbishment works to server room and associated security system in Mongkok District Police Station	5.00	0.76
4. Refurbishment of external walls and roofs in Ngau Tau Kok Jockey Club Clinic	5.00	—
5. Refurbishment of Ferry Pier including toilets in Kwun Tong Passenger Ferry Pier	5.00	—
6. Refurbishment of the lighting installation in Kowloon Walled City Park	4.64	—
7. Refurbishment of fire services system in Tseung Kwan O Complex	4.56	—
8. Refurbishment of basement workshops and replacement of fire doors with security locks in Hong Kong Museum of Art	3.00	—
9. Refurbishment of footbridge roofing and replacement of slippery surface channel covers at Piazza in Hong Kong Science Museum	3.00	—
10. Refurbishment of some worn out existing building elements/fixtures of some beaches in Southern District	2.63	—
11. Eight other items		—
	Sub-total of Part IV :	<u>0.76</u>
	Total for Subhead 3004GX :	<u>1,967.89</u>

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

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

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

Controlling Officer	Allocation 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	181.64	107.99	-40.5 %

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Redevelopment of Kowloon Tsai Swimming Pool	27.00	3.26
2. Provision of columbarium at Cape Collinson Road in Chai Wan	26.43	8.51
3. Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)	25.40	1.52
4. Relocation of supporting operational facilities of Tsim Sha Tsui Fire Station Complex, Fire Services Club and other fire services accommodations at To Wah Road, Kowloon	23.50	6.45
5. A 30-classroom primary school at Shui Chuen O, Sha Tin	19.50	1.58
6. Reprovisioning of Victoria Public Mortuary	18.77	4.22
7. A 30-classroom secondary school at Site KT2e, development at Anderson Road, Kwun Tong	17.90	1.15

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
8. Redevelopment of Lady Trench Training Centre	17.30	0.11
9. Construction of departmental quarters for Customs and Excise Department at No. 57 Sheung Fung Street, Tze Wan Shan	16.67	1.40
10. Immigration Headquarters in Area 67, Tseung Kwan O	9.30	1.86
11. About 60 other items		73.06
	Sub-total of Part I :	<u>103.12</u>

Part II : New items which were implemented in 2017-18 as planned

Nil

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Provision of columbarium 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

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. First 30-classroom primary school at Queen's Hill, Fanling	14.50	1.69
2. Second 30-classroom primary school at Queen's Hill, Fanling	14.50	1.69

Head 703 Subhead 3100GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
3. Renovation and improvement project for the Sai Wan Ho Civic Centre	9.90	0.90
4. Provision of crematorium, funeral parlour and visitor centre at Sandy Ridge Cemetery	3.50	0.22
5. Redevelopment of Lai Chi Kok Reception Centre	0.60	0.15
6. Modification of the secondary pool inside the Pao Yue Kong Swimming Pool into an indoor heated pool	0.30	0.22
	Sub-total of Part IV :	<u>4.87</u>
	Total for Subhead 3100GX :	<u>107.99</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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	766.44	746.16	- 2.6%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Shek Mun “Openspace” Site Shatin—construction of new premises for Ma On Shan Social Security Field Unit at a proposed public rental housing development site	28.70	1.59
2. Construction of a new refuse collection point at Site 1J4 at Kai Tak Development	28.47	8.77
3. Demolition of existing school building at Ka Wai Man Road at western part of Kennedy Town	27.31	7.61
4. Construction of portable emission measurement system laboratory in Tsing Yi	27.00	10.17
5. Extension of the coverage of shading area at amphitheatre of Tsing Yi Northeast Park	25.20	0.04
6. Setting up of a temporary customs vehicle detention centre at Container Port Road, Stonecutters Island	22.22	15.04
7. Reprovisioning of a plant nursery at Po Lam Lane, Tseung Kwan O	17.20	0.27

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
8. Slope upgrading works at feature no. 15NE-C/F42 at Stanley Prison	11.05	1.73
9. Conversion of an aqua privy at Shek Lau Po, Tung Chung (TC-7) into a flushing toilet	8.99	0.15
10. Fitting-out works for San Po Kong Elderly Health Centre at 2/F, Robert Black Health Centre	6.50	1.91
11. About 1 890 other items		412.59
Sub-total of Part I :		459.87

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Fitting-out works for the Prince Philip Dental Hospital, 34 Hospital Road, Sai Ying Pun, Hong Kong (Phase II)	20.84	7.12
2. Fitting-out works for new offices/facilities for the Competition Tribunal, training facilities of the Judicial Institute, expansion of the Probate Registry, and additional office and filing areas in the High Court Building	17.20	0.71
3. Relocation of canteen and related fitting-out works of the Government Flying Service Headquarters	16.70	—
4. Setting up a new dental clinic at 1/F, Mrs. Wu York Yu Health Centre	16.60	2.62
5. Reconstruction of the combiner hut at Peng Chau AM Transmitting Station for Radio Television Hong Kong	10.00	—
6. Setting up a new family clinic at 1/F, Mona Fong Clinic	9.80	0.90
7. Upgrading of Central Control and Monitoring System for electricity saving in Arsenal House Main Wing, Hong Kong Police Headquarters (Energy Saving Project)	5.06	3.00

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
8. Upgrading of Central Control and Monitoring System for electricity saving in Independent Commission Against Corruption Building (Energy Saving Project)	5.06	2.20
9. Installation of shelter at Pat Heung Fire Station	3.80	—
10. Apply Variable Speed Drive Control for Air Handling Units and Primary Air Units at China Ferry Terminal (Energy Saving Project)	3.50	3.50
11. About 30 other items		35.91
	Sub-total of Part II :	55.96

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Conversion of void under podium of Tuen Mun Cultural Square into storage area	23.00
2. Provision of lift at Tai Wo Hau Estate Community Centre	16.22
3. Upgrading of 499 nos. window-type air-conditioning (“A/C”) units at 37 venues in the Department of Health (Energy Saving Project)	5.73
4. Upgrading of 234 nos. of split-type A/C units at 48 venues in the Department of Health (Energy Saving Project)	4.69

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Demolition of existing structures at Nos. 5-7 Yip Shing Street, Kwai Chung	20.20	2.14

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
2. Fitting-out of office accommodation at 16/F and 18/F (part), Wing On Kowloon Centre, No. 345 Nathan Road, Jordan, Kowloon for Tobacco Control Office of Department of Health	18.72	9.18
3. Fitting-out of office accommodation at 17/F and 23/F, No. 1 063 King's Road, Quarry Bay for Drainage Services Department	16.98	6.09
4. Fitting-out works for New Dental Clinic at 1/F, Yuen Long Government Offices for Department of Health	15.24	2.53
5. Reprovisioning of Immigration and Registration of Persons —Yuen Long Office from Manhattan Plaza to 1/F Yuen Long Government Offices	14.66	10.41
6. Fitting-out of office accommodation for the North Development Office for Civil Engineering and Development Department at Unit 1505 on 15/F, Units 2320-2324 on 23/F and Units 2813-2816 on 28/F, Metroplaza Tower 1, No. 223 Hing Fong Road, Kwai Chung, New Territories	5.96	4.05
7. Slope upgrading works at feature no. 7SW-C/F112 at Shing Mun Valley Park	4.41	2.27
8. Fitting-out of office accommodation at Room 1701, 17/F, Chinachem Exchange Square, No. 1 Hoi Wan Street, Quarry Bay for Environmental Protection Department	2.85	2.01
9. Fitting-out works for Independent Commission Against Corruption Regional Office (Kowloon East/Sai Kung) at Unit 09, G/F, Chevalier Commercial Centre, No. 8 Wang Hoi Road, Kowloon Bay, Kowloon	2.59	2.00
10. Reinstatement works for Unit 1001, 10/F and 4/F Flat Roof, Kerry Warehouse, No. 50 Ka Yip Street, Chai Wan	2.07	2.07
11. About 2 880 other items		187.58
Sub-total of Part IV :		230.33
Total for Subhead 3101GX :		746.16

**2017-18 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$415.245 million, 0.001% below the approved allocation of \$415.25 million¹ in 2017-18.

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

¹ The Government increased the 2017-18 approved allocation of **Subhead 4100DX** by \$14.8 million from \$400.45 million to \$415.25 million under delegated authority in January 2018 to meet the increased expenditure. The total approved allocation for 2017-18 for the only block vote under **Head 704** was therefore increased from \$400.45 million to \$415.25 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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Drainage Services	415.25 ¹	415.245	- 0.001%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Drainage improvement works at Leighton Road and Wong Nai Chung Road in Happy Valley	26.00	8.39
2. Local drainage improvement works in Wan Chai District	19.80	10.99
3. 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	7.40
4. Sewer upgrading works at Cheung Sha Wan sewage pumping station	17.93	5.01
5. Mangrove management at river outlet of Shan Pui River	18.50	5.52

¹ The Government increased the 2017-18 approved allocation of **Subhead 4100DX** by \$14.8 million from \$400.45 million to \$415.25 million under delegated authority in January 2018 to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
6. Demonstration-scale trials of the hydraulic filter press technology for sludge dewatering	18.20	7.62
7. Rehabilitation of trunk sewers at junction of Wan Po Road and Chun Yat Street and at Chiu Shun Road near Yuk Ming Court, Tseung Kwan O	16.80	5.10
8. Improvement of rotating biological contactors in Ma Wan sewage treatment works	8.18	3.90
9. Drainage improvement works at North District—Package B—consultants' fees and investigations	13.00	4.03
10. Upgrading of electrical and mechanical equipment for detritors at To Kwa Wan preliminary treatment works	10.40	5.07
11. About 240 other items		204.75
Sub-total of Part I :		<u>267.78</u>

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Drainage improvement works in Ta Kwu Ling — consultants' fee and investigation	19.90	—
2. Rehabilitation and improvement of sewers in Kowloon and New Territories South district 2017-18 programme (sewer at Hoi Wang Road)	18.90	—
3. Drainage improvement works at North District—packages A and C—consultants' fees and investigation	15.00	1.60
4. Rehabilitation and improvement of sewerage and drainage systems in Tin Shui Wai, Ping Shan San Tsuen and Wang Chau	7.40	1.00

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
5. Rehabilitation and improvement of stormwater drains in Kowloon and New Territories South district 2017-18 programme	4.50	3.27
6. Rehabilitation and improvement of drainage and sewerage systems in Wo Hop Shek and Fanling Wai	0.85	0.40
	Sub-total of Part II :	6.27

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Rehabilitation of sewage rising main along Island Road	29.50
2. Yuen Long barrage scheme — consultants' fees and investigations	29.00
3. Drainage improvement works in Mong Kok—consultants' fee and investigation	28.00
4. Shek Wu Hui sewage treatment works—further expansion phase 2—investigation	26.00
5. Drainage improvement works in Wong Tai Sin — consultants' fee and investigation	20.00
6. Provision of on-grid thin film photovoltaic system on covers of sedimentation tanks at Stonecutters Island sewage treatment works	20.00
7. Drainage improvement works in Tsim Sha Tsui — consultants' fee and investigation	18.00
8. Drainage improvement works in Kwun Tong—consultants' fee and investigation	16.00
9. Construction and rehabilitation of trunk sewage rising mains in Yuen Long—consultants' fee and investigation	13.90

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$ million
10. Provision of shelters at Tseung Kwan O preliminary treatment works	4.20
11. Environmental impact assessment study for provision of trunk sewer to Ta Tit Yan, Yuen Tun Ha and Lo Lau Uk, Tai Po	1.30
12. Rehabilitation of stormwater box culvert at Ice House Street, Central	1.20

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Modification works for co-digestion pilot trial at the Tai Po sewage treatment works	19.80	4.68
2. Enhancement of structural integrity and service conditions of sewers between Chatham Road South and Science Museum Road, Tsim Sha Tsui	19.50	11.84
3. Rehabilitation of sewage rising main downstream of Tai Po Kau sewage pumping station, Tai Po	19.40	5.98
4. Strengthening of rising mains at Lung Mun Road, Tuen Mun	18.00	6.47
5. Enhancement of structural integrity and service conditions of the existing trunk sewers at Nam Cheong Street, Sham Shui Po	11.10	9.92
6. Rehabilitation and improvement of sewer at Lung Mun Road, Tuen Mun	11.00	9.06
7. Rehabilitation and improvement of sewers in Kowloon and New Territories South District 2017-18 programme (Second Batch)	10.00	8.00
8. Strengthening of rising mains at Lung Mun Road near Lung Mun Road sewage pumping station	10.00	6.00

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
9. Enhancement of structural integrity of the decked nullah along Waterloo Road, Kowloon Tong—stage 1	7.40	5.35
10. Rehabilitation of sewer at Dai Cheong Street, Tai Po	6.50	6.21
11. About 80 other items		67.69
	Sub-total of Part IV :	<u>141.20</u>
	Total for Subhead 4100DX :	<u><u>415.25</u></u>

**2017-18 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 \$1,401.39 million, 7.0% below the approved allocation of \$1,507.55 million in 2017-18.

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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Civil Engineering and Development	1,041.43	1,021.41	– 1.9%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Landslip prevention and mitigation programme, 2008, package N, landslip prevention and mitigation works in West Lantau	354.99	46.54
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	34.64
3. Landslip prevention and mitigation programme, 2011, package F, landslip prevention and mitigation works in Kowloon and New Territories East	194.36	44.86
4. Landslip prevention and mitigation programme, 2012, package F, landslip prevention and mitigation works	168.94	57.86
5. Landslip prevention and mitigation programme, 2014, package K, landslip prevention and mitigation works in Hong Kong Island, New Territories and Outlying Islands	160.08	31.73
6. Landslip prevention and mitigation programme, 2012, package I, landslip prevention and mitigation works	141.81	55.10
7. Landslip prevention and mitigation programme, 2013, package B, landslip prevention and mitigation works	135.27	35.69
8. Landslip prevention and mitigation programme, 2013, package A, landslip prevention and mitigation works	121.05	50.33

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
9. Landslip prevention and mitigation programme, 2013, package D, landslip prevention and mitigation works	106.57	31.99
10. Landslip prevention and mitigation programme, 2011, package G, landslip prevention and mitigation works	100.03	30.57
11. About 200 other items		504.79
	Sub-total of Part I :	924.10

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Landslip prevention and mitigation programme, 2014, package I, landslip prevention and mitigation works	138.09	12.13
2. Landslip prevention and mitigation programme, 2015, package D, landslip prevention and mitigation works	116.39	3.96
3. Landslip prevention and mitigation programme, 2015, package B, landslip prevention and mitigation works	100.87	1.90
4. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation works	99.52	2.50
5. Landslip prevention and mitigation programme, 2015, package A, landslip prevention and mitigation works	79.93	13.34
6. Landslip prevention and mitigation programme, 2017, package B, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in mainland west (south) — investigation, design and construction	18.00	0.29
7. Landslip prevention and mitigation programme, 2017, package A, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in mainland west (north) — investigation, design and construction	18.00	0.28

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
8. Landslip prevention and mitigation programme, 2017, package C, landslip prevention and mitigation works—investigation, design and construction	15.83	—
9. Landslip prevention and mitigation programme, 2017, package D, landslip prevention and mitigation works—investigation, design and construction	15.83	—
10. Landslip prevention and mitigation programme, 2017, package I, safety screening studies of private slopes in Hong Kong Island, Western New Territories and Outlying Islands—investigation	14.28	0.23
11. About 30 other items		62.68
	Sub-total of Part II :	<u>97.31</u>

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Nil

Total for Subhead 5001BX : 1,021.41

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Civil Engineering and Development	274.93	270.95	- 1.4%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Engineering feasibility studies for proposed near shore reclamation at Lung Kwu Tan	28.99	3.51
2. Engineering feasibility studies for proposed near shore reclamation at Siu Ho Wan	27.67	2.71
3. Technical study on potential quarry sites at Tuen Mun West—feasibility study—consultants' fees and ground investigation	26.60	7.18
4. Technical study on underground quarrying in Hong Kong —consultants' fees and ground investigation	21.98	10.00
5. 2015-2018 construction of minor slope upgrading/improvement works in the Northern Regions under package 4 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18.88	1.03

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
6. 2015-2018 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	1.64
7. 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	7.08
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	2.82
9. 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	4.52
10. 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	4.54
11. About 90 other items		134.57
Sub-total of Part I :		<u>179.60</u>

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 1 of phase 1 under consultancy agreement no. CE 51/2015 (GE)	18.73	2.41
2. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18.66	6.52
3. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	17.82	3.71

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
4. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	17.37	8.58
5. Minor slope improvement works in Shing Mun Country Park, Tai Tam Country Park, Plover Cove Country Park, Tai Lam Country Park, Tai Po Kau Nature Reserve, Ma On Shan Country Park, Kam Shan Country Park, Shek O Country Park and Aberdeen Country Park (2017-20)	16.50	2.53
6. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	16.45	6.09
7. 2017-20 site supervision of minor slope upgrading/improvement works in the Northern Regions package 1 under consultancy agreement no. CE 50/2015 (GE)	15.77	0.91
8. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 2 of phase 1 under consultancy agreement no. CE 51/2015 (GE)	15.02	2.32
9. 2017-2018 urgent repair works to man-made slopes by Lands Department	8.00	6.58
10. Study on resilience of critical infrastructures in Hong Kong under effects of climate change and extreme weather—feasibility study	5.00	2.41
11. About 20 other items		24.97
Sub-total of Part II :		67.03

Head 705 Subhead 5101CX – Continued

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Technical study on potential quarry site at Tsing Yi Southwest — feasibility study — consultants' fees and ground investigation	20.00
2. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of additional slopes of consultancy agreement no. CE 48/2012 (GE)	6.50
3. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 1 of additional slopes of consultancy agreement no. CE 48/2012 (GE)	5.52
4. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 3 of additional slopes of consultancy agreement no. CE 48/2012 (GE)	4.55

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Study for pier improvement at Leung Shuen Wan, Kau Sai Village, Lai Chi Chong, Sham Chung and Sam Mun Tsai— investigation	19.43	1.52
2. 2017-2019 construction of minor slope upgrading/improvement works in the Southern Regions under package 7 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	17.89	6.11
3. Landscape improvement works in Ngong Ping	17.80	0.99
4. 2017-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 8 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	15.18	5.48

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
5. Study for pier improvement at Yung Shue Wan, Shek Tsai Wan, Yi O and Ma Wan Chung—investigation	15.02	1.08
6. 2017-2019 construction of minor slope upgrading/improvement works in the Southern Regions under package 6 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	14.27	6.14
7. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 3	10.74	0.19
8. Investigation of Using Eco-shoreline on Seawalls	4.97	0.32
9. Reconstruction of Pak Kok Pier on Lamma Island — consultants' fees and site investigation	4.27	1.85
10. Landscape improvement works in Ngong Ping — preliminary environmental review study	1.08	0.63
11. Seven other items		0.01
	Sub-total of Part IV :	<u>24.32</u>
	Total for Subhead 5101CX :	<u>270.95</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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Environmental Protection	191.19	109.03	- 43.0%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Development of a community green station at Sham Shui Po	29.00	6.00
2. Refurbishment and modification of North Lantau transfer station	27.41	14.76
3. Development of a community green station at Kwai Tsing	26.00	10.47
4. Development of a community green station at Islands District	25.00	6.19
5. Development of a community green station at Tai Po	25.00	2.33
6. Development of a community green station at Tuen Mun	25.00	12.28
7. Refurbishment and modification of North West New Territories Refuse Transfer Station	24.50	15.51

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
8. Integrated waste management facilities phase 1—consultancy study for design and construction	20.20	6.24
9. Study on planning of future environmental infrastructure facilities for waste treatment and transfer in Hong Kong—feasibility study	19.90	3.80
10. West New Territories landfill—study of road access (upgrading of Nim Wan Road and Deep Bay Road)—feasibility study	19.33	5.76
11. About 30 other items		25.65
	Sub-total of Part I :	<u>108.99</u>

Part II : New items which were implemented in 2017-18 as planned

Nil

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Food waste pre-treatment facilities for food waste/sewage sludge anaerobic co-digestion trial scheme	21.90	0.04
	Sub-total of Part IV :	<u>0.04</u>
	Total for Subhead 5101DX :	<u><u>109.03</u></u>

**2017-18 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 \$1,569.20 million, 3.1% below the approved allocation of \$1,619.79 million in 2017-18.

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

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Highways	769.79	724.35	- 5.9%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Roadside slope engineer inspections (2016-2021) in New Territories Region—investigation	27.97	5.15
2. Preventive maintenance programme (2015-2020) of roadside man-made slopes/retaining walls in urban region—investigation and detailed design	19.94	1.94
3. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17.75	1.84
4. Improvement to sharp bend of Keung Shan Road near Shek Pik Reservoir Service Access Road	15.73	5.10
5. Proposed pedestrian footbridge system in Mong Kok—investigation	14.23	6.53

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
6. Roadside slope engineer inspections (2013-2018) in urban region—investigation	13.90	2.54
7. Condition survey of Eastern Harbour Crossing	13.43	1.74
8. Study on improvement of electronic audible traffic signals at signalised pedestrian crossings in Hong Kong—feasibility study	9.80	3.13
9. Proposed cycle track at Che Kung Miu Road between Tin Sam Street and Hin Keng Street, Sha Tin	9.00	3.53
10. Enhancement programme of vegetated slopes of Highways Department in New Territories (phased replacement of Senescent Acacia)	4.86	1.84
11. About 730 other items		295.56
	Sub-total of Part I :	<u>328.90</u>

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Braemar Hill pedestrian link—detailed design	13.42	1.76
2. Upgrading of roadside man-made slope feature no. 11SE-C/F130 at Mount Butler Road	9.99	7.48
3. Replacement of lighting system at Lam Tin Sceneway Garden Underdeck above Lei Yue Mun Road Westbound	9.80	4.00
4. Pedestrian link near Chuk Yuen North Estate—detailed design	9.30	—
5. Replacement of defective bearings at bridge no. N380 at Tuen Mun Road over Hoi Wing Road	4.94	3.96
6. Lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung—detailed design	4.93	1.12

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Road resurfacing of Fanling Highway, eastbound, near Tai Tau Leng	3.63	2.59
8. Replacement of defective bearing of footbridge no. NF241 at Tat Wan Road across Tai Po River	2.98	0.86
9. Road resurfacing of Castle Peak Road—Lam Tei section, northbound, between Miu Fat Buddhist Monastery and Shun Tat Street	2.60	0.94
10. Road resurfacing at Castle Peak Road—So Kwun Wat section, westbound, between Kwun Tsing Road and Ka Wo Li Hill Road	2.50	0.83
11. About 150 other items		187.40
	Sub-total of Part II :	<u>210.94</u>

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Upgrading of roadside man-made slopes in Cheung Chau	9.60
2. Repair to movement joints in bridges in Hong Kong Regions	9.14
3. Application of protective dressing on bridge no. H110 at Canal Road Flyover	8.00
4. Extension of walkway cover at Lok Ma Chau Spur Line Control Point Public Transport Interchange	4.50
5. Improvement to Fan Kam Road—design	4.50
6. Upgrading of roadside man-made slope feature no. 11SW-D/C587 at Peak Road	3.91
7. Repair to movement joints in bridges at slip road of Island Eastern Corridor near Kornhill	3.80

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million
8. Reconstruction of carriageway at Wyndham Street between D’Aguilar Street and Wellington Street	3.60
9. Upgrading of roadside man-made slope feature no. 11SW-B/FR292 at May Road	3.50
10. Road resurfacing of Ma On Shan Road from Yan On Estate to Ah Kung Kok Fishermen Village	3.10
11. About 380 other items	

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provision of bus-bus interchange on Fanling Highway Kowloon bound	15.32	10.12
2. Enhancement works to retaining walls at Castle Peak Road (phase 1)	11.23	6.62
3. Widening of eastern section of Lin Ma Hang Road—detailed design	7.21	2.43
4. Road resurfacing of Fei Ngo Shan Road between Pak Fa Lam Road and Tate’s Pass, Sai Kung	4.88	3.00
5. Upgrading of roadside man-made slope feature no. 7NE-C/C203 at Kau To Shan Road, Sha Tin	4.69	3.15
6. Upgrading of roadside man-made slope feature no. 7SE-C/C119 at Shatin Pass Road	4.53	3.73
7. Road resurfacing of Tai Po Tai Wo Road between On Cheung Road and Nam Wan Road	3.90	2.53
8. Road resurfacing of Man Kam To Road and Control Point and sound bound vehicle holding area near Man Kam To Control Point	3.72	2.60

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
9. Preventive maintenance works for roadside man-made slope feature no. 11NW-A/C795 at Eagle's Nest Tunnel Approaches	3.44	2.81
10. Refurbishment works for escalators E1 and E2 at footbridge no. NF131 connecting Tai Po Plaza and Jade Plaza near On Chee Road, Tai Po	3.08	2.80
11. About 330 other items		144.72
	Sub-total of Part IV :	<u>184.51</u>
	Total for Subhead 6100TX :	<u>724.35</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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Highways	850.00	844.85	- 0.6%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provision of universal access facilities for footbridge No. KF69 in Sham Shui Po District	54.60	11.46
2. Provision of universal access facilities for footbridge No. HF163 in Eastern District	52.35	12.58
3. Provision of universal access facilities for subway No. KS56 in Kwun Tong District	48.47	6.48
4. Provision of universal access facilities for footbridge No. KF76 in Wong Tai Sin District	47.94	7.83

¹ Refer to footbridges, elevated walkways and subways, which are either maintained by the 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.

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
5. Provision of universal access facilities for subway No. HS9 in Wan Chai District	47.04	8.32
6. Provision of universal access facilities for footbridge No. KF56 in Wong Tai Sin District	42.42	7.26
7. Provision of universal access facilities for footbridge No. KF109 in Kwun Tong District	41.76	9.86
8. Provision of universal access facilities for footbridge No. HF105 in Southern District	38.35	4.84
9. Provision of universal access facilities for footbridge No. KF88 in Yau Tsim Mong District	38.11	5.38
10. Provision of barrier-free access facilities for footbridge No. NF407 in Tuen Mun District	25.69	13.26
11. About 170 other items		734.59
	Sub-total of Part I :	821.86

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provision of barrier-free access facilities for footbridge No. HF145 in Wan Chai District	57.50	2.06
2. Provision of barrier-free access facilities for footbridge No. KF29 in Kowloon City District	56.90	1.90
3. Provision of barrier-free access facilities for elevated walkway No. N546 in Kwai Tsing District	53.40	2.30
4. Provision of barrier-free access facilities for footbridge No. KF13 in Sham Shui Po District	42.50	1.89
5. Provision of barrier-free access facilities for footbridge No. NF40 in Sha Tin District	39.70	1.90

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
6. Provision of barrier-free access facilities for elevated walkway No. K8 in Wong Tai Sin District	32.60	2.29
7. Provision of barrier-free access facilities for subway No. KS12 in Wong Tai Sin District	31.40	1.99
8. Provision of barrier-free access facilities for footbridge No. HF81 in Central and Western District	30.60	1.90
9. Provision of universal accessibilities facilities at footbridges, elevated walkways and subways package 3— investigation and design	27.42	0.29
10. Provision of barrier-free access facilities for footbridge No. HF116 in Wan Chai District	27.20	2.12
11. Provision of barrier-free access facilities for subway No. KS35 in Wong Tai Sin District	21.70	1.89
12. Provision of barrier-free access facilities for elevated walkway No. K36 in Wong Tai Sin District	20.20	1.89
Sub-total of Part II :		<u>22.42</u>

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provision of universal accessibilities facilities at footbridges, elevated walkways and subways package 4— investigation and design	28.38	0.57
Sub-total of Part IV :		<u>0.57</u>
Total for Subhead 6101TX :		<u>844.85</u>

**2017-18 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 \$613.07 million, 4.2% below the approved allocation of \$639.97 million in 2017-18.

2. For **Subhead 7017CX**, the underspending was mainly due to shelving of one on-going project and programme rescheduling of two projects.

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

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

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

Rural Public Works Programme

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

Controlling Officer	Allocation 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Home Affairs	140.00	139.97	- 0.02%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Improvement works to the pavilions and rainshelters in Islands District (2016)	3.95	3.78
2. Improvement to the stream embankment at Shui Wo, Lam Tsuen, Tai Po	2.50	1.07
3. Improvement to the end portion of Mang Kung Uk Road, Hang Hau	2.00	1.41
4. Improvement to the paving and drainage system at Ching Uk Tsuen, So Kwun Wat, Tuen Mun	1.80	0.35
5. Improvement to the drainage system near the refuse collection point at Sheung Sze Wan, Hang Hau	1.20	0.48
6. Improvement of the channel along the footpath at Ma Mei Ha, Fanling	1.00	0.43
7. Beautification works to the vacant land near Houses No. 116-124 at Sam Tung Uk Resite Village, Tsuen Wan	1.00	0.34
8. Improvement to the van track near Lamp Post No. AD4641 at Ho Sheung Heung, Sheung Shui	1.00	0.83
9. Construction of a pavilion at Tsing Yi Nature Trails, Tsing Yi	0.80	0.51

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
10. Reconstruction of the footbridge at Tai Che Village, Sha Tin	0.50	0.20
11. About 90 other items		73.59
Sub-total of Part I :		82.99

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Miscellaneous minor new construction works in Yuen Long District (2017-2018)	4.67	2.95
2. Term contract for minor improvement works in Tai Po District (2017-2018)	3.87	2.01
3. Term contract for grass cutting, desilting and minor works items in Sheung Shui North, Sheung Shui South and Ta Kwu Ling areas in North District (2017-18)	3.68	3.08
4. Improvement works to piers in Islands District (2017)	3.04	0.37
5. Improvement works to the paving near Lamp Post No. VA7898 at Ming Shun Village, Sai Kung	2.92	0.85
6. Reconstruction of the footbridge near House No. 54 at Cheung Hang Village, Kwai Chung	2.20	0.03
7. Improvement to the footpath leading from Sheung Fa Shan Village to Ha Fa Shan Village, Tsuen Wan	2.02	0.10
8. Improvement to the access road at Ko Po San Tsuen, Kam Tin Heung	2.00	1.80
9. Improvement to the van track at Shan Tsui Village (near Lamp Post No. N8282), Sha Tau Kok	1.80	0.50
10. Construction of a rainshelter with seats near Lantau Link Viewing Platform, Tsing Yi	0.13	0.13

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
11. About 20 other items		16.86
Sub-total of Part II :		28.68

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Improvement to the drainage channel at Hung Tso Tin, Shap Pat Heung	3.00
2. Improvement to the stream embankment near House No.19A at Tai Yeung Che, Lam Tsuen, Tai Po	2.00
3. Improvement to the access road and drainage between House No. 18C and 38 at Chuk Hang Tsuen, Pat Heung	1.60
4. Improvement to the footpath and surface channel at Wing On Street, Tai O	1.50
5. Improvement to the access road near Nga Yiu Ha, Ta Kwu Ling	1.50
6. Construction of a van track and drainage at Tseng Tau, Sai Kung North, Tai Po	1.30
7. Improvement to the railing at Nam Tam Wan, Po Toi, South Lamma	1.20
8. Improvement to a drainage channel at Mai Po San Tsuen, San Tin Heung	1.20
9. Improvement to paving, footpath and drainage at Fanling Wai, Fanling	1.00
10. Improvement to the platform at Sham Tseng Tsuen Road near Tuen Mun Road viaduct, Tsuen Wan	0.80
11. About 30 other items	

Head 707 Subhead 7014CX – *Continued*

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Improvement of drainage channels near House No. 15D-15G at Hing Keng Shek, Sai Kung	4.00	0.12
2. Improvement to drainage channel near Lamp Post No.V7100 at Pak Sha Tsuen, Shap Pat Heung	3.23	2.39
3. Improvement to border road at Lok Ma Chau, San Tin Heung	2.99	1.29
4. Improvement to footpath and drainage at Kau Wa Keng Pumping Station Upper Village, Kwai Chung	1.97	0.09
5. Improvement to footpath and railing at Tan Chuk Hang, Fanling	1.50	0.51
6. Improvement to footpath and drainage near Lamp Post No. 42151 at Tai Peng, North Lamma	1.33	0.77
7. Improvement to stream embankment at Ma Po Mei, Lam Tsuen, Tai Po	1.29	0.45
8. Improvement to drainage channel near Lamp Post No. V6857 to Lamp Post No. VC0246 at Lung Yue Road, Tsing Lung Tau, Tsuen Wan	1.23	0.08
9. Improvement to a footpath at Sheung Keung Shan, Tai O	1.03	1.03
10. Improvement of water pipelines at Shum Wan, Sai Kung North, Tai Po	0.92	0.62
11. About 50 other items		20.95
Sub-total of Part IV :		28.30
Total for Subhead 7014CX :		139.97

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Home Affairs	340.00	338.77	- 0.4%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provision of a sitting-out area at Ho Pong Street	10.50	8.01
2. Construction of a sitting-out area at Shui Tau Road, Kam Tin	9.45	—
3. Improvement works at Area 86, Ma On Shan	6.78	4.47
4. Replacement of the diesel burner system to town gas burner system in Lai Chi Kok Park Swimming Pool	8.87	6.66
5. Construction of a pedestrian walkway cover at Shun Tung Road, Tung Chung	4.55	2.93
6. Construction of a cover between the main entrance of Tong Ming Court and Park Central at Tong Tak Street	3.01	1.19
7. Construction of an access road at Kau Lung Hang, Tai Po	2.95	0.35
8. Improvement works to the closed-circuit television system at Hammer Hill Road Swimming Pool	1.83	0.82
9. Improvement works at Hung Ling Street Sitting-out Area	1.70	0.84

Head 707 Subhead 7016CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
10. Replacement of children play equipment and provision of fitness equipment at Sai Tso Wan Recreation Ground	1.32	—
11. About 570 other items		163.08
Sub-total of Part I :		188.35

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Replacement of water cooling tower at Kowloon Public Library	3.90	3.90
2. Construction of hiking trail from Kau Sai Chau Public Golf Course Pier to Yim Tin Tsai Breakwater, Sai Kung	3.90	3.26
3. Upgrading the efficacy of the chiller system in the Stanley Municipal Services Building	3.50	3.50
4. Beautification and greening works for Yau Tsim Mong District (2017-18)	3.50	2.96
5. Improvement works at Shun Chi Sitting-out Area	1.85	1.15
6. Improvement works at Bin Mo Kiu Sitting-out Area and Tai Wai Tsuen Sitting-out Area	1.74	1.08
7. Improvement works of the pool water heating system of the indoor main pool at Shing Mun Valley Swimming Pool	1.67	1.67
8. Construction of soccer pitch at On Tung Street, Tung Chung	1.66	1.23
9. Improvement works at village square at Sam A, Sha Tau Kok	1.41	1.41
10. Replacement of stage lighting equipment in Leighton Hill Community Hall	1.40	1.40
11. About 420 other items		128.86
Sub-total of Part II :		150.42

Head 707 Subhead 7016CX – Continued

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Nil

Total for Subhead 7016CX : 338.77

**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. 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 2017-18 \$million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Home Affairs	1.17	0.05	- 95.7%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Pre-construction works, consultancy fee and study for improving the tourist facilities at Lam Tsuen Wishing Square (Tai Po District)	4.00	—
2. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2.88	—
3. Pre-construction works, consultancy fee and study for construction of music fountains at Kwun Tong Promenade (Kwun Tong District)	1.30	0.01
4. Pre-construction works, consultancy fee and study for establishment of an Arts Centre by retrofitting Tai Po Government Secondary School (Tai Po District)	3.30	0.04
Sub-total of Part I :		0.05

Part II : New items which were implemented in 2017-18 as planned

Nil

Head 707 Subhead 7017CX – Continued

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Nil

Total for Subhead 7017CX : 0.05

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Civil Engineering and Development	158.80	134.28	- 15.4%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.15	5.83
2. Feasibility study on environmentally friendly transport services in Hung Shui Kiu new development area and adjacent areas	25.80	3.87
3. Cycle track from Tsuen Wan to Tuen Mun—section from Tuen Mun to So Kwun Wat—detailed design and site investigation	21.71	3.57
4. Preliminary land use study for Lam Tei Quarry and the adjoining areas	19.00	3.19
5. Review of the feasibility of the proposed boardwalk underneath Island Eastern Corridor	17.18	1.09

Head 707 Subhead 7100CX – Continued

	Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
6.	Study on proposed multi-storey buildings in Yuen Long area for brownfield operations	17.00	5.48
7.	Study on proposed multi-storey buildings in Hung Shui Kiu new development area for brownfield operations	16.30	3.77
8.	Study on existing profile and operations of brownfield sites in the New Territories—feasibility study	13.72	3.34
9.	Planning and engineering study on Kwun Tong Action Area—feasibility study	10.84	1.42
10.	Engineering works to support a housing site (GLA15) at Whitehead, Ma On Shan—construction	6.71	3.35
11.	About 50 other items		85.56
Sub-total of Part I :			120.47

Part II : New items which were implemented in 2017-18 as planned

	Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1.	Yuen Long South development—stage 1—detailed design and site investigation	17.21	0.77
2.	Government Flying Service Kai Tak Division—detailed design and site investigation	9.40	3.17
3.	Preliminary feasibility study on providing/expanding the existing/planned cycle track/mountain bike trail networks in Lantau	4.36	0.89
4.	Site formation and infrastructure works for industrial sites in Tuen Mun area—design and investigation	3.50	0.16
5.	Site formation and infrastructure works for industrial sites in Yuen Long area—design and investigation	3.22	0.14

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
6. Site formation and infrastructure works for industrial sites in Hung Shui Kiu area—design and investigation	2.87	0.14
Sub-total of Part II :		<u>5.27</u>

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Technical study on potential sites for relocation of wholesale markets and for other industrial uses in North West Tsing Yi	28.84
2. Preliminary technical review on potential sites in Yuen Long Areas 13 and 14 for housing development	12.00

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Feasibility study on fostering a pedestrian and bicycle-friendly environment in Hung Shui Kiu new development area and Yuen Long South development	9.70	0.35
2. Preliminary feasibility study of traffic and transport for Lantau, coastal road between Tung Chung and Tai O and connection between North Lantau and Mui Wo	8.54	1.85
3. Ecological study for Pui O, Shui Hau, Tai O and neighbouring areas	4.93	0.29
4. Backfilling of existing nullah at Sai Tso Wan, Tsing Yi	4.71	0.40
5. Minor improvement works at Tsing Yi Public Pier	3.56	1.48
6. Minor improvement works at Lei Yue Mun	3.47	1.40

Head 707 Subhead 7100CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Toilet improvement works along hiking trails in Lantau	3.28	0.33
8. Extension of walkway shelter at Sin Fat Road	1.83	0.26
9. Monitoring of dry weather flow interceptors along Kai Tak River, Kai Tak Approach Channel and Kwun Tong Typhoon Shelter	1.22	0.28
10. Minor improvement works in Tin Shui Wai	1.21	0.85
11. Seven other items		1.05
	Sub-total of Part IV :	<u>8.54</u>
	Total for Subhead 7100CX :	<u>134.28</u>

**2017-18 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 \$1,326.53 million, 7.8% below the approved allocation of \$1,438.85 million in 2017-18.

2. No funding was sought for **Subhead 8100MX** – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects for 2017-18.

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

4. 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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	4.26	4.20	- 1.4%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—Phase II Slope upgrading works	15.91	0.94
2. 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	—
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	0.03
4. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied Camp and necessary repair works	1.00	—
5. Slope works for feature no. 11SW-C/CR803(2) at Pokfulam Physically Handicapped and Able-Bodied Camp	0.90	—
6. 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	—

Sub-total of Part I : 0.97

Head 708 Subhead 8100BX – *Continued***Part II : New items which were implemented in 2017-18 as planned**

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Slope upgrading works for feature no. 6NW-B/FR151 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	6.26	3.23
2. Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	1.60	—
3. Engineer inspection for maintenance of feature nos. 8SW-B/F9, F18, F20, F55, F87, F89, F92 and F93 at Jockey Club Sai Kung Outdoor Training Camp of the Hong Kong Federation of Youth Groups	0.50	—
4. Engineer inspection for maintenance of feature nos. 11NE-D/CR551, CR554, C556, CR549(2), R126 and C954 at Junk Bay Youth Camp of Chinese YMCA of Hong Kong	0.12	—
Sub-total of Part II :		<u>3.23</u>

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Nil

Total for Subhead 8100BX : **4.20**

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Secretary-General, University Grants Committee	596.36	596.36	—

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Detailed design for academic building at No. 3 Sassoon Road, The University of Hong Kong	30.00	—
2. Improvement of indoor air quality on campus, City University of Hong Kong	29.95	15.00
3. Upgrading and expanding the existing Main Data Centre on 4/F, Block P, The Polytechnic University	29.92	28.92
4. Renovation of the existing toilets in Core S, T, Q and U, The Polytechnic University	29.69	1.52
5. Barrier-free access facilities in Tai Po campus, The Education University of Hong Kong	28.70	15.05
6. Conversion of the existing swimming pool to an all-weather swimming pool at Wai Hang Sports Centre, Hong Kong Baptist University	28.50	13.32
7. Improvement of Building Management System in 19 buildings in Main Campus for integrated monitoring, The University of Hong Kong	28.15	18.65

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
8. Conversion/alteration works for teaching laboratories on Ho Sin Hang Campus, Hong Kong Baptist University	27.00	9.68
9. Conversion of design studio into wet laboratories in Academic 1, City University of Hong Kong	25.29	21.50
10. Construction of footbridge linking Runme Shaw Building and Meng Wah Complex, The University of Hong Kong	23.39	21.39
11. About 50 other items		304.35
	Sub-total of Part I :	449.38

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Major renovation and spatial reorganisation of catering facilities at LG1 of the Academic Building, The Hong Kong University of Science and Technology	30.00	19.84
2. Replacement of the soccer pitch artificial turf system, the running track system, the flooring system at the field areas designated for field events and the renovation of the associated facilities located at the University's Outdoor Sports Ground, Lingnan University	30.00	19.70
3. Safety improvement works and preventive measures to a few slopes in campus and feature walls along Bonham Road, The University of Hong Kong	30.00	7.00
4. Reorganisation of space at LG/F and G/F of Hui Oi Chow Building for the Faculty of Engineering, The University of Hong Kong	30.00	0.96
5. Improvement works of lecture theatres and classroom in Meng Wah Complex, The University of Hong Kong	29.64	1.40
6. Improvement of conference and meeting facilities in Tai Po Campus, The Education University of Hong Kong	29.39	18.61

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Construction of link floors at Block D, The Education University of Hong Kong	27.93	19.80
8. Installing internal lift system and upgrading of IT infrastructure at Patrick Lee Wan Keung Academic Building, Lingnan University	25.34	13.67
9. Upgrade of IT infrastructure for data centres, Lingnan University	15.82	9.09
10. Track improvement works at Sir Philip Haddon-Cave Sports Field, The Chinese University of Hong Kong	11.99	7.00
11. About 10 other items		29.91
	Sub-total of Part II :	<u>146.98</u>

Part III : New items which were shelved or withdrawn in 2017-18

Nil

Part IV : Injection items approved in 2017-18

Nil

Total for Subhead 8100EX : 596.36

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Permanent Secretary for Education	675.16	602.47	– 10.8%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	0.07
2. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	21.96	0.76
3. Conversion works of Tung Wah Group of Hospitals Tsui Tsin Tong School	22.00	5.28
4. Renovation of ex-premises of Chai Wan Star of the Sea Primary School for decanting of St. Paul's Primary Catholic School	21.99	2.86
5. Special project 2013-2014 to Cotton Spinners Association Secondary School	11.90	0.57
6. Special project 2013-2014 to Carmel Bunnan Tong Memorial Secondary School	14.53	0.88

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Special project 2012-2013 to Carmel Alison Lam Foundation Secondary School	13.34	2.55
8. Special project 2013-2014 to The Church of Christ In China Kei Wai Primary School	11.71	0.62
9. Special project 2012-2013 to The Hong Kong Sze Yap Commercial and Industrial Association Chan Nam Chong Memorial College	9.30	2.14
10. Special project 2012-2013 to Hong Kong Taoist Association The Yuen Yuen Institute No.1 Secondary School	14.37	0.13
11. About 600 other items		218.89
Sub-total of Part I :		234.75

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Major repairs 2017-18 to Hong Kong Federation of Education Workers Wong Cho Bau School	9.51	3.04
2. Provision of temporary classrooms and associated works for Hing Tak School	8.45	—
3. Major repairs 2017-18 to The Church of Christ in China Kei Wai Primary School	7.27	3.67
4. Provision of temporary classrooms and associated works for Tung Koon School	5.24	—
5. Provision of temporary classrooms and associated works for Ho Ming Primary School (sponsored by Sik Sik Yuen)	1.97	0.22
6. Provision of temporary classrooms and associated works for Cumberland Presbyterian Church Yao Dao Primary School	0.99	0.34

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Provision of temporary classrooms and associated works for Yan Chai Hospital Choi Hin To Primary School	0.94	0.32
8. Provision of temporary classrooms and associated works for Lam Tsuen Public Wong Fook Luen Memorial School	0.85	0.30
9. Provision of temporary classrooms and associated works for Christian Alliance S Y Yeh Memorial Primary School	0.65	0.10
10. Provision of temporary classroom and associated works for Hong Kong Taoist Association Wun Tsuen Ng Lai Wo Memorial School	0.55	0.16
11. About 260 other items		308.98
Sub-total of Part II :		317.13

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Provision of temporary classroom and associated works for Carmel Alison Lam Primary School	5.30
2. Provision of temporary classrooms and associated works for Lok Sin Tong Leung Kau Kui Primary School (Branch)	5.30
3. Provision of temporary classrooms and associated works for Tung Wah Group of Hospitals Yiu Dak Chi Memorial Primary School (Yuen Long)	5.30
4. Provision of temporary classrooms and associated works for Tai Po Old Market Public School (Plover Cove)	5.30
5. Provision of temporary classroom and associated works for Heung Hoi Ching Kok Lin Association Buddhist Ching Kok Lin Association School	5.30
6. Provision of temporary classrooms and associated works for Heung Hoi Ching Kok Lin Association Buddhist Wisdom Primary School	5.30

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$ million
7. Provision of temporary classroom and associated works for Pentecostal Gin Mao Sheng Primary School	5.30

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Renovation of Ex-premises of Free Methodist Mei Lam Primary School in Shatin District	29.49	—
2. Minor improvement works 2017-2018 to The Christian Nationals' Evangelism Commission Ta Tung School	12.68	1.59
3. Minor improvement works 2017-2018 to Asbury Methodist Primary School	10.46	1.79
4. Renovation of Ex-premises of Po Leung Kuk Stanley Ho Sau Nan Primary School in Wong Tai Sin District	9.50	—
5. Renovation of Ex-premises of St. Francis Assisi's Caritas School in Sham Shui Po District	9.50	—
6. Renovation of Ex-premises of Confucian Sam Lok Chow Mud Wai School in Tai Po District	9.50	—
7. Minor improvement works 2017-2018 to Man Kiu Association Primary School	8.63	0.98
8. Minor improvement works 2017-2018 to Tung Wah Group of Hospitals Ko Ho Ning Memorial Primary School	8.06	1.64
9. Minor improvement works 2017-2018 to Ho Shun Primary School (sponsored by Sik Sik Yuen)	7.87	1.46
10. Minor improvement works 2017-2018 to Sir Robert Black College Of Education Past Students' Association Lee Yat Ngok Memorial School	7.85	1.95
11. About 70 other items		41.18

Sub-total of Part IV :	50.59
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Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
Total for Subhead 8100QX :		602.47

**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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Social Welfare	163.07	123.50	- 24.3%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	6.70
2. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	6.64
3. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	2.78
4. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	2.77
5. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	7.39
6. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27.47	2.57
7. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	26.06	2.44

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
8. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25.85	5.91
9. Provisioning of a hostel for moderately mentally handicapped persons at Anderson Road public housing development	24.91	5.98
10. Provisioning of a hostel for severely mentally handicapped persons at Anderson Road public housing development	24.42	5.53
11. About 80 other items		72.50
	Sub-total of Part I :	121.21

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provision of a day care centre for the elderly in the public housing development at Hang Tai Road, Ma On Shan	29.95	—
2. Provision of a child care centre in the public housing development at Tai Po Area 9/Chung Nga Road East	29.93	0.65
3. Provision of a day care centre for the elderly in the public housing development at Tai Po Area 9/Chung Nga Road East	28.39	0.61
4. Provision of a supported hostel for mentally and physically handicapped persons in the public housing development at Hang Tai Road, Ma On Shan	27.04	—
5. Provision of an early education and training centre in the public housing development at Tai Po Area 9/Chung Nga Road East	24.17	0.50
6. Provision of a special child care centre in the public housing development at Hang Tai Road, Ma On Shan	17.56	—

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Provision of an integrated support service for persons with severe physical disabilities in the public housing development at Tai Po Area 9/Chung Nga Road East	13.91	0.30
8. Provision of an early education and training centre in the public housing development at Hang Tai Road, Ma On Shan	13.10	—
9. Provision of a neighbourhood elderly centre in the public housing development near Lai King Hill Road, Kwai Chung	12.78	0.16
10. Provision of a neighbourhood elderly centre in the public housing development at Tsing Hung Road, Tsing Yi	11.41	0.01
11. Provision of a neighbourhood elderly centre in the public housing development at Tai Po Area 9/Chung Nga Road East	10.33	0.03
12. Provision of a neighbourhood elderly centre sub-base in the public housing development at Chai Wan Road, Chai Wan	7.00	—
	Sub-total of Part II :	2.26

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Provision of a neighbourhood elderly centre at Tai Wo Hau Road public housing development	17.66
2. Provisioning of a special child care centre in the public housing development at Tai Wo Hau Road	16.38
3. Provision of a neighbourhood elderly centre in the public housing development at North West Kowloon Reclamation Site 1 (East)	13.41
4. Provisioning of an early education and training centre in the public housing development at Tai Wo Hau Road	10.84

Head 708 Subhead 8001SX – *Continued*

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Provision of a child care centre in the public housing development at Sites 3 and 4 (East) in Tuen Mun Area 54	21.39	—
2. Provision of a special child care centre in the public housing development at Sites 3 and 4 (East) in Tuen Mun Area 54	16.11	—
3. Provision of a neighbourhood elderly centre in the public housing development at Sites 1 and 1A in Tuen Mun Area 54	12.62	—
4. Provision of a day care centre for the elderly in the public housing development at Sites 1 and 1A in Tuen Mun Area 54	11.80	—
5. Provision of an early education and training centre in the public housing development at Sites 1 and 1A in Tuen Mun Area 54	10.55	—
6. Provision of an early education and training centre in the public housing development at Tsing Hung Road, Tsing Yi	8.89	0.01
7. Provision of a special child care centre in the public housing development at Tsing Hung Road, Tsing Yi	8.45	0.01
8. Provision of office base for integrated support service for persons with severe physical disabilities in the public housing development at Tsing Hung Road, Tsing Yi	5.48	0.01
9. Provision of sub-base of integrated children and youth services centre in the public housing development at Hang Tai Road, Ma On Shan	5.39	—
Sub-total of Part IV :		<u><u>0.03</u></u>
Total for Subhead 8001SX :		<u><u>123.50</u></u>

**2017-18 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$871.82 million, 0.1% below the approved allocation of \$872.6 million in 2017-18.

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

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

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

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

Controlling Officer	Allocation 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Water Supplies	872.60	871.82	- 0.1%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Implementation of Water Intelligent Network (WIN), advance package	27.17	2.90
2. Improvement works for water meters in Kowloon district, 2016-2017 Programme	19.73	8.65
3. Improvement of the monitoring and control system at Ngau Tam Mei water treatment works	19.66	1.57
4. Improvement of the power supply system at Western fresh water and salt water pumping station	18.39	4.94
5. Improvement of the low voltage power supply system at Yau Kom Tau water treatment works	17.00	—
6. Installation of sodium hypochlorite dosing system at Pak Kong water treatment works	15.75	5.65

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Improvement of dewatering plant at Sheung Shui water treatment works	15.68	7.28
8. Supply and installation of a hydropower generator at Tuen Mun water treatment works	13.55	2.61
9. Minor improvement works to Water Supplies Department slopes on Lantau and outlying islands, 2016-2017 programme	11.88	4.66
10. Construction of district metering and pressure management installations for large housing estates in Aberdeen and Red Hill, 2016-2017 programme	11.07	4.18
11. About 310 other items		568.75
	Sub-total of Part I :	611.19

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Improvement of the monitoring and control system at Au Tau water treatment works	19.81	0.71
2. Improvement of pump motors at Tsuen Wan salt water pumping station	19.78	1.33
3. Engineer inspections for maintenance, detailed design of preventive maintenance works and upgrading works for Water Supplies Department slopes, 2016-2017 programme	18.89	2.07
4. Improvement of power supply system for treatment facilities at Tuen Mun water treatment works—civil works	17.16	1.25
5. Improvement works for water meters in New Territories West district, 2017-2018 Programme	11.42	2.10
6. Improvement of fresh and salt water mains in areas along Sai Sha Road and Ma On Shan Road	11.21	—

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
7. Improvement to the watertightness of sedimentation tanks and alum saturation tanks in Siu Ho Wan water treatment works	9.70	—
8. Improvement of the power supply system for the chemical dosing facilities at Pak Kong water treatment works	9.62	0.16
9. Minor renovation and improvement to the North Works and the sludge pumping station of Sha Tin water treatment works	7.80	0.70
10. Flow control and monitoring works to plumbing appurtenances in government premises and facilities, schools and public housing estates in Kowloon region, 2017-2018 programme	3.50	0.93
11. Eight other items		1.15
	Sub-total of Part II :	10.40

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Construction of new plant room and segregated compartments for local generation of chlorine in water treatment works in New Territories East Region	20.00
2. Reclaimed water supply to Sheung Shui and Fanling— investigation and detailed design	19.50
3. Construction of segregated compartments in Tuen Mun water treatment works	2.80
4. Construction of segregated compartments in Au Tau water treatment works	2.80
5. Construction of segregated compartments in Yau Kom Tau water treatment works	2.50

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million
6. Construction of segregated compartments in Tai Lam Chung Pre-chlorination station	2.40

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Improvement to the Dongjiang water mains at Wong Kong Shan, Fanling	19.29	14.67
2. Improvement of salt water mains from Tuen Mun salt water pumping station along Wu Chui Road to Lung Mun Road, Tuen Mun, New Territories	18.57	7.03
3. Improvement works to DN900 salt water main in Kowloon City Road and Lok Shan Road	11.86	6.84
4. Renovation and improvement works to Lion Rock high level no. 2 fresh water primary service reservoir, Diamond Hill fresh water service reservoir and Tsz Wan Shan fresh water service reservoir	11.80	9.69
5. Renovation and improvement works to Ho Man Tin east fresh water service reservoir, Beacon Hill intermediate level salt water service reservoir and Lam Tin high level fresh water service reservoir	11.70	7.06
6. Improvement to the Dongjiang water mains adjacent to Fanling Centre	11.46	8.21
7. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Sai Kung and Tseung Kwan O	11.21	11.21
8. Renovation and improvement works to Administration Building and treatment facilities at Ma On Shan water treatment works	9.70	7.50

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
9. Renovation and improvement works to clarifiers, filter beds and other associated facilities at Pak Kong water treatment works	9.60	5.31
10. Construction of district metering and pressure management installations for large housing estates in Hong Kong Island	8.27	8.27
11. About 70 other items		164.44
	Sub-total of Part IV :	<u>250.23</u>
	Total for Subhead 9100WX :	<u><u>871.82</u></u>

**2017-18 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$936.51 million, 5.4% below the approved allocation of \$990 million in 2017-18.

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

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

New Administrative Computer Systems

Ambit : Administrative computer systems and consultancies for feasibility studies and systems development each costing between \$200,001 and \$10 million.

Controlling Officer	Allocation 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Government Chief Information Officer	990.00	936.51	– 5.4%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$million
1. Replacement of network equipment and systems, Food and Environmental Hygiene Department	9.90	7.22
2. Map application programming interfaces, Lands Department	9.82	3.66
3. Redevelopment of e-leave system, Civil Service Bureau	9.77	3.15
4. Pilot run of electronic submission of court case documents for Judiciary, Department of Justice	8.98	3.12
5. Enhancement of web-based school administration and management system, Education Bureau	8.94	3.74
6. Confidential messaging application, Leisure and Cultural Services Department	8.90	2.81
7. Upgrade of departmental portal and IT infrastructure, The Treasury	8.51	3.57
8. Enhancement of e-passport self-service kiosk, Immigration Department	7.89	3.13
9. Departmental information technology plan study, Rating and Valuation Department	4.64	3.49
10. IT security enhancement, risk assessment and audit, Government Logistics Department	4.10	2.23

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$million
11. About 480 other items		634.51
Sub-total of Part I :		<u>670.63</u>

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Revamp of enterprise information management system, Efficiency Office	9.53	3.35
2. Map-based data visualisation and extraction features in public sector information portal, Office of the Government Chief Information Officer	9.27	3.80
3. Enhancement of client information system for central referral of rehabilitation services—disabled pre-schoolers sub-system and child protection registry, Social Welfare Department	8.68	1.09
4. Technology refresh for property stamping system, Inland Revenue Department	8.59	1.14
5. Feasibility study for computer equipment and services for 2021 population census, Census and Statistics Department	6.28	1.31
6. Upgrade of email system and IT infrastructure, Audit Commission	4.23	0.99
7. Implementation of laboratory information system for non-clinical microbiology laboratory, Department of Health	3.33	0.11
8. IT security risk assessment and audit and strengthening IT security for office automation system and Hong Kong accreditation service system, Innovation and Technology Commission	3.13	1.05
9. Enhancement of IT security, Correctional Services Department	2.98	2.70

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
10. Data management system for mandatory energy efficiency labelling scheme (phase 3), Electrical and Mechanical Services Department	2.93	0.11
11. About 110 other items		78.24
	Sub-total of Part II :	<u>93.89</u>

Part III : New items which were shelved or withdrawn in 2017-18

Project description	Project estimate \$ million
1. Replacement of resource and cost management system, Radio Television Hong Kong	8.34
2. Payroll, leave and personnel management information system for non-civil service contract staff, Registration and Electoral Office	7.67
3. Single sign-on system, Department of Health	6.90
4. Technology refresh for minor employment claims integrated processing system, Labour Department	6.58
5. Facilities management system, Food and Environmental Hygiene Department	5.00
6. Field inspection system, Rating and Valuation Department	4.32
7. Vehicle examination staff assessment system, Transport Department	4.28
8. Enhancement of training calendar system and training administration system, Education Bureau	3.20
9. Redevelopment of fixed assets management system, Leisure and Cultural Services Department	1.93
10. Strengthening security of staff information system, Government Laboratory	0.42

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million
11. About 80 other items	

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Technology refresh for security patches management and software distribution infrastructure, Hong Kong Police Force	9.99	6.07
2. Enhancement of pre-arrival registration service for foreign nationals, Immigration Department	9.81	0.38
3. Enhancement of information security of 1823 systems, Efficiency Office	9.47	8.50
4. Departmental secure data storage, Fire Services Department	9.30	0.81
5. Relocation and enhancement of network infrastructure (West Kowloon Government Offices Buildings Tower), Buildings Department	9.17	0.78
6. Enhancement of application systems for implementing two-tiered profits tax system, Inland Revenue Department	8.65	2.01
7. Enhancement of computer-assisted telephone interviewing system, Census and Statistics Department	3.52	0.57
8. Migration of immunisation record system to e-government infrastructure service common platform, Department of Health	3.28	1.28
9. Development of ferry terminal pass management system, Marine Department	1.96	0.19
10. Pilot electronic tendering project for road resurfacing works, Development Bureau	0.94	0.20

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
11. About 100 other items		151.20
	Sub-total of Part IV :	<u>171.99</u>
	Total for Subhead A007GX :	<u><u>936.51</u></u>

**2017-18 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$101 million, 34.6% below the approved allocation of \$154.44 million in 2017-18. 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 2017-18 \$ million	Actual Expenditure 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Permanent Secretary for Transport and Housing (Housing)	154.44	101.00	– 34.6%

Part I : On-going key items as set out in PWSC(2016-17)37

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$million
1. Site formation and infrastructural works for the developments at Long Bin, Yuen Long — design and investigation	22.20	—
2. Water mains diversion for public housing development at Ma On Shan Road, Ma On Shan	28.49	20.40
3. Site formation and infrastructural works for the initial sites at Kam Tin South, Yuen Long—design and investigation	27.12	1.67
4. Site formation and infrastructural works for public housing development at Pok Fu Lam South — design and investigation	27.00	4.04
5. Proposed road improvement works for public housing development at Choi Hing Road	23.00	4.96
6. Re-provisioning of Tung Chung Road Soccer Pitch for public housing development at Tung Chung Area 27	22.00	2.02

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$million
7. Road improvement works at On Ming Street, Shek Mun	17.96	8.99
8. Diamond Hill Comprehensive Development Area Site—feasibility study	13.80	1.90
9. Site formation and infrastructural works at Shek Pai Street, Kwai Chung—feasibility study	8.32	4.19
10. Site formation and infrastructural works for public housing development near Cheung Shan Estate, Tsuen Wan—feasibility study	9.83	—
11. About 50 other items		49.59
	Sub-total of Part I :	97.76

Part II : New items which were implemented in 2017-18 as planned

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Site formation and infrastructural works for the development at Tuen Mun Central — design and investigation	23.41	0.29
2. Engineering feasibility study for site formation and infrastructural works for remaining phases of public housing developments at Wang Chau, Yuen Long	19.90	2.64
3. Road improvement works at junction of Shun Tung Road and Tat Tung Road (West) for public housing development at Area 39, Tung Chung	3.03	0.31
	Sub-total of Part II :	3.24

Head 711 Subhead B100HX – *Continued***Part III : New items which were shelved or withdrawn in 2017-18**

Project description	Project estimate \$ million
1. Site formation and infrastructure works for developments at Po Tat East and West of Tsui Lam Estate—design and investigation	28.00
2. Extension of footbridge and cycle parking area at Choi Yuen Road, Sheung Shui—ground investigation works	0.41

Part IV : Injection items approved in 2017-18

Project description	Project estimate \$ million	Actual expenditure 2017-18 \$ million
1. Demolition of school at Cheung Ching Estate	18.51	—
2. Site formation and infrastructure works for development at To Yuen Tung, Tai Po—feasibility study	9.42	—
3. Site formation and infrastructure works for public housing developments at Chung Nga Road and Area 9, Tai Po—Phase 2—site investigation	8.66	—
4. Technical studies for proposed housing development at Cheung Man Road, Chai Wan	1.49	—

Sub-total of Part IV : —

Total for Subhead B100HX : 101.00