

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2018-19 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 2018-19 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 2018-19 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2018-19 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which had had the works contracts awarded but had not started incurring spending¹, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2017-18)25**)²; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2017-18)25**) approved in 2018-19, 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 2018-19 totalled \$12,700.01 million³. The actual expenditure was \$11,430.04 million, which was 10% below the approved allocation. The approved and actual expenditures of all subheads in 2018-19 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(2017-18)25. Those shown on the current report reflect the project estimates approved.

³ The Finance Committee increased the 2018-19 approved allocation of **Subhead 9100WX** in February 2019 by \$112.86 million. The Government increased the 2018-19 approved allocation of **Subheads 3004GX, 3101GX, 4100DX, 7100CX and 8100EX** in November 2018 by \$67.32 million in total and **Subheads 6101TX and 9100WX** by \$27.98 million in March 2019 in total under delegated authority to meet the increased expenditure. The total approved allocation for 2018-19 was therefore increased by \$208.16 million from \$12,491.85 million to \$12,700.01 million.

Subhead	Allocation 2018-19 (\$ million)	Actual Expenditure 2018-19 (\$ million)
Head 701		
1004CA	10.02	2.66
1100CA	1,603.93	578.05
Sub-total:	1,613.95	580.71
Head 703		
3004GX	2,029.93	2,029.61
3100GX	135.57	130.57
3101GX	903.48	899.23
Sub-total:	3,068.98	3,059.41
Head 704		
4100DX	557.22	557.22
Sub-total:	557.22	557.22
Head 705		
5001BX	1,034.91	1,034.64
5101CX	285.09	281.67
5101DX	139.60	62.01
Sub-total:	1,459.60	1,378.32
Head 706		
6100TX	767.07	736.92
6101TX	744.98	742.51
Sub-total:	1,512.05	1,479.43
Head 707		
7014CX	140.00	139.96
7016CX	340.00	338.72
7017CX	0.56	0.13
7100CX	133.50	130.55
Sub-total:	614.06	609.36
Head 708		
8100BX	4.29	4.22
8100EX	631.09	630.60
8100QX	828.88	823.83
8001SX	164.71	100.49
Sub-total:	1,628.97	1,559.14
Head 709		
9100WX	1,063.00	1,062.80
Sub-total:	1,063.00	1,062.80
Head 710		
A007GX	1,060.00	1,042.73
Sub-total:	1,060.00	1,042.73
Head 711		
B100HX	122.18	100.92
Sub-total:	122.18	100.92
Total:	12,700.01	11,430.04

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**2018-19 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 \$580.71 million, 64.0% below the approved allocation of \$1,613.95 million in 2018-19.

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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Lands	10.02	2.66	-73.5%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ 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. West Island Line—loss of redevelopment potential arising from underground strata resumption	5.20	—
Sub-total of Part I :		<u>—</u>

Head 701 Subhead 1004CA – *Continued***Part II : New items which were implemented in 2018-19 as planned**

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Resumption of land for public rental housing development at Queen's Hill, Fanling — construction of estate road connection and drainage connection	2.13	1.83
Sub-total of Part II :		<u>1.83</u>

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Roads providing access to the development on Ma Wan Island	4.94	0.83
2. Surrender of land of Chi Yun School Site	—	— ¹
Sub-total of Part IV :		<u>0.83</u>
Total for Subhead 1004CA :		<u>2.66</u>

¹ \$1 was incurred for the voluntary surrender of land of Chi Yun School site by The Lotus Association of Hong Kong.

**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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Lands	1,603.93	578.05	– 64.0%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,193.82	21.02
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,731.48	25.92
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455.00	12.47
4. Penny's Bay reclamation	1,061.00	—
5. Deep Bay Link and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	643.62	19.21
6. Resumption of land for development at Wang Chau, Yuen Long	225.66	20.67
7. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	172.84	9.99
8. Road works—site formation and infrastructure works for development at Wang Chau, Yuen Long	101.92	— ¹

¹ Compensation payment of \$36.75 was incurred in 2018-19.

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
9. Registration exercise for ex-gratia allowance to fishermen (vessels not exceeding 15 metres in length) affected by marine works projects in the waters at the northern side of Lantau Island (including Tung Chung New Town Extension) (Group A projects)	30.47	30.47
10. Salisbury Road Underpass and associated road improvement works including Middle Road Traffic Circulation System	11.50	—
11. About 40 other items		31.14
	Sub-total of Part I :	170.89

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Road works—site formation and infrastructure works for development at Kam Tin South, Yuen Long—advance works	5.84	0.10
2. Resumption of land for constructing two primary schools at Queen's Hill, Fanling	4.37	—
3. Kwun Tong Town Centre Redevelopment—provision of grade-separated pedestrian linkages—footbridge across Hip Wo Street near the junction of Hip Wo Street/Mut Wah Street	2.00	—
4. Water supply to new housing developments in Sheung Shui and Fanling—Tong Hang water mains	0.33	0.01
5. Development of Lok Ma Chau Loop : land decontamination and advance engineering works (road works)	0.28	0.28
6. Water supply to new housing developments in Sheung Shui and Fanling—Tong Hang fresh water service reservoir	0.21	0.21
	Sub-total of Part II :	0.60

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2018-19**

Project description	Project estimate \$ million
1. Resumption of land for the establishment of an agricultural park in Kwu Tung South (phase 1)	400.40
2. Resumption of land for public housing and education facilities near Kei Lun Wai in Area 54, Tuen Mun	221.12
3. The establishment of an agricultural park in Kwu Tung South (phase 1)—road works	136.34
4. Resumption of land for public housing near Kwong Shan Tsuen in Area 54, Tuen Mun	61.46
5. Widening of western section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road	30.16
6. Formation, roads and drains in Area 54, Tuen Mun—phase 2 stage 4B—construction of road L54B	25.99
7. North District sewerage stage 2 part 2A (part)—village sewerage in Tong To, Sha Tau Kok	6.61
8. Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2, package A	1.58
9. Site formation and infrastructure works for police facilities in Kong Nga Po	0.39
10. Widening of Castle Peak Road—Castle Peak Bay	0.22
11. Four other items	

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	366.66	1.69

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
2. Formation roads and drains in Area 54, Tuen Mun—phase 1 package 1A—construction of part of road L54D and widening of Hing Fu Street and phase 2 package 2—construction of road L54A, reprovision of Tong Hang Road and widening of Tsz Tin Road	296.02	14.90
3. Resumption of land for public housing near Po Tong Ha in Area 54, Tuen Mun	178.34	120.82
4. Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities (phase 1)	133.25	133.16
5. Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	89.14	88.14
6. Formation, roads and drains in Area 54, Tuen Mun—phase 1 package 1B—construction of remaining part of road L54D	35.34	34.99
7. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2B—Kam Tin (works package D) proposed drainage improvement works in Cheung Po, Ma On Kong, Yuen Kong San Tsuen and Tin Sam Tsuen Areas	34.39	0.97
8. Upgrading of Tai Kong Po Access Road, Pat Heung, Yeun Long	23.94	1.78
9. Resumption of land for drainage improvement in Sai Kung—Sai Kung River, Sha Ha diversion box culvert and Pak Kong River in Sai Kung, New Territories	17.83	1.74
10. Formation, roads, and drains in Area 54, Tuen Mun—phase 1 package 1A—sewerage works at part of road L54D, Hing Fu Street and Hing Kwai Street and phase 2 package 2—sewerage works at road L54A	8.15	0.96
11. About 40 other items		7.41
Sub-total of Part IV :		406.56
Total for Subhead 1100CA :		578.05

**2018-19 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 2018-19 –

- (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.

**2018-19 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 \$3,059.41 million, 0.3% below the approved allocation of \$3,068.98 million in¹ 2018-19.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 3004GX** by \$15 million from \$2,014.93 million to \$2,029.93 million and **Subhead 3101GX** by \$15 million from \$888.48 million to \$903.48 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for **Head 703** for 2018-19 was therefore increased from \$3,038.98 million to \$3,068.98 million.

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	2,029.93 ¹	2,029.61	- 0.02%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Refurbishment of external security fence in Pak Sha Wan Correctional Institution	28.50	0.24
2. Refurbishment of the fire drencher system in China Ferry Terminal	26.94	6.13
3. Refurbishment of report room to meet new generation requirement in Shatin Police Station	21.59	4.40
4. Refurbishment of internal finishes, floor finishes and replacement of sandwich roofing system in Tin Shui Sports Centre	21.24	13.25
5. Refurbishment of report room to meet new generation requirement in North Point Police Station	20.12	6.48
6. Refurbishment of sport playing surface at soccer pitch, including drainage and irrigations system in Tsing Yi Northeast Park	19.16	0.72
7. Refurbishment of sport playing surface at minisoccer pitch No. 1 in Morse Park No. 3	18.48	0.38

¹ The Government increased the 2018-19 approved allocation of **Subhead 3004GX** by \$15 million from \$2,014.93 million to \$2,029.93 million under delegated authority in November 2018 to meet the increased expenditure.

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
8. Refurbishment of report room to meet new generation requirement in Tuen Mun Police Station	18.20	1.39
9. Refurbishment of report room to meet new generation requirement in Tseung Kwan O Police Station	17.13	8.56
10. Refurbishment of roof, 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	0.38
11. About 2 070 other items		1,296.06
	Sub-total of Part I :	<u>1,337.99</u>

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Refurbishment of sport playing surface at soccer pitch in Shek Kip Mei Park	26.10	1.12
2. Refurbishment of Arena and roofing system in Tai Po Sports Centre	21.67	0.21
3. Refurbishment of indoor leisure pool including replacement of pool tiles and play equipment in Hammer Hill Road Swimming Pool	19.74	0.14
4. Refurbishment of report room to meet new generation requirement in Kwun Tong Police Station	19.00	—
5. Refurbishment of metal roofing system in Sun Yat Sen Memorial Park Sports Centre	18.16	7.66
6. Refurbishment of aviary cages No. 16, 18 and 19 in Hong Kong Zoological and Botanical Gardens	16.98	0.26
7. Refurbishment of toilets at Auditoria Building from level 2 to 4 in Hong Kong Cultural Centre	13.80	0.02

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
8. Refurbishment of inner security fence, walkway and staircase in Tong Fuk Correctional Institution	13.00	0.55
9. Refurbishment of toilets and external walls in Ngau Chi Wan Municipal Services Building	12.00	—
10. Refurbishment of pool tiles and adjoining pool deck tiles at main pool, secondary pool and toddler pool in Tuen Mun Swimming Pool	9.74	0.10
11. About 190 other items		641.29
	Sub-total of Part II :	651.35

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Refurbishment of internal staircases, lift lobby and toilet at 16/F, Kowloon Government Office	3.37

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Re-roofing work and associated refurbishment works to Roof Gutter in Hong Kong Coliseum	14.28	4.13
2. Refurbishment of metal roof deck in Block J, Government Dockyard, Stonecutters Island	10.00	6.66
3. Refurbishment of emergency lighting system in various government premises in Western, Southern and Lantau Districts	9.42	1.94

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
4. Refurbishment of spectator stand for soccer pitch and re-surfacing of parking area in Tin Yip Road Park, Tin Shui Wai	6.50	2.23
5. Refurbishment of ferry pier including internal and external finishes, toilets and re-roofing in Hung Hom (South) Ferry Pier	5.20	3.51
6. Refurbishment of flooring system at arena, internal redecoration and minor repairs in Tin Ping Sports Centre	3.17	2.27
7. Refurbishment of soccer pitch, backstop and boundary fence in Nai Wai Soccer Pitch	3.00	1.92
8. Refurbishment of razor tapes of security fences in Tung Tau Correctional Institution	3.00	1.65
9. Refurbishment of external wall in Hong Kong Police College (Aberdeen)—New Teaching Block	2.65	2.03
10. Refurbishment of roller skating rink and railing in Tuen Mun Town Park	2.50	1.68
11. About 40 other items		12.25
	Sub-total of Part IV :	<u><u>40.27</u></u>
	Total for Subhead 3004GX :	<u><u>2,029.61</u></u>

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	135.57	130.57	-3.7 %

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Community health centre and social welfare facilities building in Siu Sai Wan—minor investigations and consultants' fees	29.90	2.82
2. Provision of columbarium at On Hing Lane, Shek Mun, Shatin—minor investigations and consultants' fees	29.16	7.45
3. Water Supplies Department Headquarters with Hong Kong and Islands Regional Office and Correctional Services Department Headquarters Building in Chai Wan—minor investigations and consultants' fees	29.30	6.37
4. Provision of columbarium and garden of remembrance at Sandy Ridge Cemetery (phase 1 development)—minor investigations and consultants' fees	28.46	4.50
5. The development of Agriculture, Fisheries and Conservation Department Animal Management and Animal Welfare Building Complex in Kai Tak Development—minor investigations and consultants' fees	27.50	4.42

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6. Two special schools at Renfrew Road, Kowloon Tong—minor investigations and consultants' fees	19.80	—
7. Relocation of supporting operational facilities of Tsim Sha Tsui Fire Station Complex, Fire Services Club and other fire services accommodations to To Wah Road, Kowloon—minor investigations and consultants' fees	23.50	5.30
8. Re-provisioning of Victoria Public Mortuary—minor investigations and consultants' fees	28.89	4.09
9. Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)—minor investigations and consultants' fees	16.18	7.29
10. Renovation and improvement project for the Sai Wan Ho Civic Centre—consultants' fees	9.90	2.69
11. About 70 other items		80.35
	Sub-total of Part I :	125.28

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. A 30-classroom primary school at Lin Cheung Road, Sham Shui Po—minor investigations and consultants' fees	15.30	—
2. Construction of annex block(s) at Hong Kong Observatory Headquarters, Tsim Sha Tsui—minor investigations and consultants' fees	9.70	0.07
3. Reprovisioning of a refuse collection point cum construction of a composite building and community recycling centre at junction between Hung Yuen Road and Hung Ping Road, Yuen Long—minor investigations and consultants' fees	8.60	2.49

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
4. Additional courtrooms and associated facilities on LG4/F in the High Court Building—consultants' fees	6.30	1.56
5. Local open space in Area 6 (Leung Choi Lane), Tuen Mun—consultants' fees	3.20	—
Sub-total of Part II :		4.12

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. A 36-classroom primary school at Area 9, Tai Po—minor investigations and consultants' fees	16.40	—
2. District open space, sports centre cum public vehicle park project at Sze Mei Street—minor investigations and consultants' fees	15.00	0.16
3. A 30-classroom primary school at Tsuen Wan West Station development, Tsuen Wan—minor investigations and consultants' fees	13.90	—
4. A 24-classroom primary school at Au Pui Wan Street, Fo Tan—minor investigations and consultants' fees	13.90	—
5. A 30-classroom primary school at Site 1B-4, Kai Tak Development—minor investigations and consultants' fees	13.60	—
6. Provision of columbarium at Ex-Kwai Chung Incineration Plant on Kwai Yue Street—minor investigations and consultants' fees	9.80	0.26

Head 703 Subhead 3100GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
7. Construction of a footbridge with lift tower to connect the Ap Lei Chau Wind Tower Park and Ap Lei Chau Estate—minor investigations and consultants' fees	7.30	—
8. Reprovisioning of Chai Wan Ambulance Depot and construction of Departmental Quarters at the Junction of Sun Yip Street and Siu Sai Wan Road—minor investigations and consultants' fees	3.40	—
9. District open space in Areas 66 and 68, Tseung Kwan O—minor investigations and consultants' fees	2.50	—
10. Redevelopment of Yuen Long Stadium—pre-construction works—minor investigations	2.25	0.68
11. Provision of columbarium at Wo Hop Shek Cemetery—phase 2—minor investigations and consultants' fees	0.70	—
12. 11-a-side football-cum-rugby pitch in Area 33, Tai Po—minor investigations	0.36	0.07
	Sub-total of Part IV :	<u><u>1.17</u></u>
	Total for Subhead 3100GX :	<u><u>130.57</u></u>

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	903.48 ¹	899.23	- 0.5%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Improvement works to Hung Hom Public Funeral Parlour	28.20	6.02
2. Conversion of part of the vacant staff quarters units of Blocks N, P, Q and R of Hei Ling Chau into central administration zone for staff	22.48	8.67
3. Shatin Shek Mun “Open Space” Site—construction of new premises for Ma On Shan Social Security Field Unit at a proposed public rental housing development	22.96	3.12
4. Expansion of Kwai Chung Fire Services (New Territories) workshop at 230 Lai King Hill Road	22.00	10.53
5. Improvement works at Lockhart Road Market	21.23	7.74
6. Fitting-out works for the Prince Philip Dental Hospital at Hospital Road, Sai Ying Pun (Phase II)	20.84	4.99

¹ The Government increased the 2018-19 approved allocation of **Subhead 3101GX** by \$15 million from \$888.48 million to \$903.48 million under delegated authority in November 2018 to meet the increased expenditure.

Head 703 Subhead 3101GX - Continued

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
7.	Construction of Visitor Centre with coach loading area at Hoi Ha Wan Marine Park	28.72	1.94
8.	Reprovisioning of a plant nursery at Po Lam Lane, Tseung Kwan O	17.20	0.35
9.	Re-location of canteen and related fitting-out works of the Government Flying Service Headquarters	16.70	6.04
10.	Slope upgrading works at feature No. 14NW-A/F30 at Chi Ma Wan Correctional Institution, Lantau Island	12.09	0.35
11.	About 1 900 other items		568.31
Sub-total of Part I :			618.06

Part II : New items which were implemented in 2018-19 as planned

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1.	Fitting-out works at Hong Kong Jockey Club Drug InfoCentre	29.00	0.03
2.	Construction of visiting facility in Pik Uk Prison	28.50	—
3.	Improvement works of Skatepark at Lai Chi Kok Park	20.00	1.33
4.	Construction of liquefied petroleum gas tanks in Shek Pik Prison	17.00	0.68
5.	Improvement works to Radio Television Hong Kong transmitting station at Cloudy Hill, Tai Po	15.00	0.14
6.	Demolition of ex-Hong Kong Christian Service Pui Oi School at Hin Fat Lane, Tuen Mun Area 39	14.44	—
7.	Improvement works at 3/F, Arsenal House East Wing, Police Headquarters	13.86	—
8.	Office fitting-out works at the Electrical and Mechanical Services Department Headquarters	11.00	—

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
9. Fitting-out of the Civil Engineering and Development Department office on 13/F of the North Point Government Offices	9.43	0.98
10. Upgrading Electrical and Mechanical Systems at Youth Square for Electricity Saving	4.72	2.21
11. About 20 other items		1.12
	Sub-total of Part II :	6.49

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Improvement works to Ma On Shan Town Centre Public Transport Terminus	29.00
2. Provision of additional air-conditioning to 7 Government Primary Schools	20.00
3. Expansion of Tuen Mun Wu Hong Elderly Health Centre at G/F and 1/F (part), Tuen Mun Wu Hong Clinic	11.80
4. Provision of one kiosk and associated facilities in Wan Tsai Peninsula, within Sai Kung West Country Park (Wan Tsai Extension)	8.56
5. Addition of dental surgeries at Victoria Road Dental Clinic, 2/F Kennedy Town Jockey Club Clinic	8.10
6. Solar Panels at Hoi Ha Wan Marine Park Visitor Centre, Tai Mo Shan Country Park Visitor Centre and Aberdeen Tree Centre	7.50
7. Installation of Photovoltaic System at Hong Kong Police College	5.00
8. Pavement widening works near Stanley Barrier Gate	4.73

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$ million
9. Installation of Access Control System at Tsuen Wan Town Hall	4.40
10. Installation of Photovoltaic System at Hong Kong Auxiliary Police Headquarters	4.00
11. Three other items	

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Improvement works to border fence at Shenzhen Bay Control Point	28.00	18.62
2. Fitting-out of office accommodation at 5/F, Centre Parc, 11 Sheung Yuet Road, Kowloon Bay for Environmental Protection Department	19.23	10.40
3. Fitting-out of office accommodation at Units 07-11 of 27/F, CDW Building, 382-392 Castle Peak Road, Tsuen Wan for Lands Department	17.70	5.59
4. Fitting-out of office accommodation for Food and Health Bureau at Unit 205 of 2/F and 11/F, The Hub, 23 Yip Kan Street, Wong Chuk Hang, Hong Kong	17.40	5.96
5. Fitting-out of office accommodation at Units 07-11 on 25/F of CDW Building, 388 Castle Peak Road, Tsuen Wan for the Student Finance Office of Working Family and Student Financial Assistance Agency	16.30	4.94
6. Fitting-out of office accommodation at Units 13-21, 23, 25, 27, 29, 31 on 10/F, and Units 76 and 78 on 13/F, Kowloon Bay International Trade and Exhibition Centre, 1 Trademart Drive, Kowloon Bay for Registration and Electoral Office	15.88	5.90
7. Fitting-out of office accommodation for New Identity Card Sub-division at 2/F, Shui On Centre, 6-8 Harbour Road, Wanchai for Immigration Department	9.95	5.84

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
8. Fitting-out works for Innovation and Technology Bureau at 10/F, Rykadan Capital Tower, 135 Hoi Bun Road, Kwun Tong	9.46	2.84
9. Fitting-out of office accommodation at 22/F, Chinachem Exchange Square, 1 Hoi Wan Street, Quarry Bay for Environmental Protection Department	7.68	3.28
10. Fitting-out works for Fire Protection Regional Office (New Territories and Kowloon East) of Tsim Sha Tsui Fire Station Complex, Fire Services Department at Unit 1809-10, 18/F, Skyline Tower, 39 Wang Kwong Road, Kowloon Bay, Kowloon	5.81	2.96
11. About 3 120 other items		208.35
	Sub-total of Part IV :	<u>274.68</u>
	Total for Subhead 3101GX :	<u>899.23</u>

**2018-19 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$557.216 million, 0.001% below the approved allocation of \$557.22 million¹ in 2018-19.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 4100DX** by \$14.8 million from \$542.42 million to \$557.22 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for 2018-19 for the only block vote under **Head 704** was therefore increased from \$542.42 million to \$557.22 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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Drainage Services	557.22 ¹	557.216	- 0.001%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Provision of a combined heat and power generating system for Shatin sewage treatment works	17.30	10.26
2. Modification works for co-digestion pilot trial at the Tai Po sewage treatment works	19.80	8.16
3. Enhancement of structural integrity and service conditions of sewers at Tai Po Road (Sha Tin), Sha Tin	19.60	13.91
4. Enhancement of structural integrity and service conditions of sewers between Chatham Road South and Science Museum Road, Tsim Sha Tsui	19.50	1.77
5. Demonstration-scale trial of hydraulic filter press technology for sludge dewatering	18.20	7.56

¹ The Government increased the 2018-19 approved allocation of **Subhead 4100DX** by \$14.8 million from \$542.42 million to \$557.22 million under delegated authority in November 2018 to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6. Review of drainage master plan in Northern Hong Kong Island—feasibility study	16.40	1.93
7. Drainage improvement works at North District—packages A and C—consultants’ fees and investigation	15.00	3.48
8. Upgrading of control systems at Stanley sewage treatment works	13.84	2.64
9. Upgrading of sewage pumping system at To Kwa Wan preliminary treatment works	12.50	5.28
10. Enhancement of structural integrity and service conditions of the existing trunk sewers at Nam Cheong Street, Sham Shui Po	11.10	0.34
11. About 240 other items		201.67
	Sub-total of Part I :	<u>257.00</u>

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Yuen Long barrage scheme — consultants’ fees and investigations	28.80	2.93
2. Extension of Siu Ho Wan sewage treatment works — preliminary feasibility study	28.40	6.27
3. Drainage improvement works in Mong Kok—consultants’ fees and investigation	24.60	4.41
4. Drainage improvement works in Ta Kwu Ling — consultants’ fee and investigation	19.90	2.06
5. Pilot trials on desilting of tidal box culverts in Mainland South Division	19.80	11.60

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6. Upgrading works for odour control systems at Siu Ho Wan sewage treatment works	19.00	1.31
7. Structural upgrading works of live trunk sewers in Mainland South District	17.50	17.50
8. Pilot plant trials of anaerobic ammonia oxidation and membrane aerated biofilm reactor technologies at the Sha Tin sewage treatment works	10.00	2.59
9. Provision of additional micro-turbine at Yuen Long sewage treatment works	6.50	4.30
10. Site trials for eco-landscape design in Drainage Services Department's facilities	4.00	2.63
11. About 10 other items		5.69
	Sub-total of Part II :	<u>61.29</u>

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Provision of photovoltaic systems at various sewage treatment and stormwater plants	30.00
2. Provision of an additional combined heat and power generating system at Tai Po sewage treatment works and re-provisioning of the associated electrical load distribution network	29.80
3. Shek Wu Hui sewage treatment works—further expansion phase 2—investigation	26.00
4. Hung Shui Kiu sewage treatment works—feasibility study	25.00
5. Yuen Long South sewage treatment works—feasibility study	25.00

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$ million
6. Drainage improvement works in Wong Tai Sin — consultants' fees and investigation	20.00
7. Provision of on-grid thin film photovoltaic system on covers of sedimentation tanks at Stonecutters Island sewage treatment works	20.00
8. Enhancement of the sludge collection system of Harbour Area Treatment Scheme stage 1 primary sedimentation tanks at Stonecutters Island sewage treatment works	20.00
9. Drainage improvement works at Kowloon City — consultants' fees and investigation	18.00
10. Provision of ultrasonic sludge pre-treatment facilities at the Tai Po sewage treatment works	15.00
11. Three other items	

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Reconstruction works of submarine outfall pipelines at Chai Wan preliminary treatment works	19.80	8.89
2. Upgrading of control systems at various sewage and stormwater facilities at Tai Po and Shek Wu Hui regions	19.00	8.00
3. Enhancement works for sludge dewatering system and its associated facilities at Shek Wu Hui sewage treatment works	15.50	6.51
4. Rehabilitation of sewage rising main along Shum Wan Road, Wong Chuk Hang	14.20	10.18
5. Seawall reconstruction works at Ap Lei Chau preliminary treatment works	11.30	8.50

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6. Rehabilitation of inlet sewer at West Kowloon No.1 sewage pumping station	8.20	5.24
7. Engineering inspection and rehabilitation of existing submarine outfalls at Chai Wan preliminary treatment works and To Kwa Wan preliminary treatment works	7.00	6.57
8. Upgrading of protective lining in chemical storage tanks at Stonecutters Island sewage treatment works	7.00	5.49
9. Rehabilitation of sewage rising mains in Southern District	6.30	6.10
10. Enhancement of structural integrity and service conditions of existing sewers and stormwater drains in San Po Kong—stage 1	6.00	5.47
11. About 130 other items		167.98
	Sub-total of Part IV :	<u>238.93</u>
	Total for Subhead 4100DX :	<u>557.22</u>

**2018-19 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 \$1,378.32 million, 5.6% below the approved allocation of \$1,459.60 million in 2018-19.

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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Civil Engineering and Development	1,034.91	1,034.64	– 0.03%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Landslip prevention and mitigation programme, 2012, package D, landslip prevention and mitigation works in Lantau Island	171.35	31.71
2. Landslip prevention and mitigation programme, 2011, package H, landslip prevention and mitigation works	152.92	38.11
3. Landslip prevention and mitigation programme, 2013, package B, landslip prevention and mitigation works	135.27	35.50
4. Landslip prevention and mitigation programme, 2014, package B, landslip prevention and mitigation works	117.35	22.09
5. Landslip prevention and mitigation programme, 2015, package D, landslip prevention and mitigation works	116.39	30.06
6. Landslip prevention and mitigation programme, 2013, package F, landslip prevention and mitigation works	113.53	20.42
7. Landslip prevention and mitigation programme, 2015, package G, landslip prevention and mitigation works	103.72	15.72
8. Landslip prevention and mitigation programme, 2015, package H, landslip prevention and mitigation works	102.25	23.22
9. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation works	99.52	33.14

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
10. Landslip prevention and mitigation programme, 2015, package A, landslip prevention and mitigation works	79.93	20.44
11. About 150 other items		647.24
Sub-total of Part I :		917.65

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Landslip prevention and mitigation programme, 2014, package H, landslip prevention and mitigation works	189.56	22.38
2. Landslip prevention and mitigation programme, 2014, package C, landslip prevention and mitigation works	170.29	11.46
3. Landslip prevention and mitigation programme, 2013, package G, landslip prevention and mitigation works	120.06	12.26
4. Study of landslides occurring on Hong Kong Island and outlying islands between 2019 and 2021—feasibility study	66.20	0.31
5. Study of landslides occurring in Kowloon and the New Territories between 2019 and 2021—feasibility study	66.20	0.12
6. Ground investigation works for landslip prevention and mitigation studies in 2018-19 (batch B)	19.97	1.30
7. Landslip prevention and mitigation programme, 2018, package B, landslip prevention and mitigation works—investigation, design and construction	14.77	1.14
8. Landslip prevention and mitigation programme, 2018, package A, landslip prevention and mitigation works—investigation, design and construction	14.77	0.98
9. Ground investigation works for landslip prevention and mitigation studies in 2018-19 (batch A)	9.80	—

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
10. Ground investigation works for landslip prevention and mitigation studies in 2018-19 (batch C)	3.71	1.15
11. About 30 other items		65.89
	Sub-total of Part II :	<u>116.99</u>

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Nil

Total for Subhead 5001BX : 1,034.64

**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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Civil Engineering and Development	285.09	281.67	- 1.2%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Landscape improvement works in Ngong Ping	17.80	1.81
2. Technical study on potential quarry sites at Tuen Mun West — feasibility study — consultants' fees and ground investigation	26.60	6.73
3. Study for pier improvement at Leung Shuen Wan, Kau Sai Village, Lai Chi Chong, Sham Chung and Sam Mun Tsai— investigation	19.43	9.99
4. Technical study on underground quarrying in Hong Kong —consultants' fees and ground investigation	21.98	7.42
5. Study for pier improvement at Yung Shue Wan, Shek Tsai Wan, Yi O and Ma Wan Chung—investigation	15.02	9.65

Head 705 Subhead 5101CX – *Continued*

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6.	2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18.66	3.05
7.	Technical study on the potential quarry site at Tsing Yi Southwest—feasibility study	16.61	3.95
8.	2017-20 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 1 of consultancy agreement no. CE 51/2015 (GE)	15.02	5.34
9.	2017-20 construction of minor slope upgrading/improvement works in the Southern Regions under package 3 of phase 1 of consultancy agreement no. CE 51/2015 (GE)	12.50	4.33
10.	Slope improvement works at Po Lam Road South, Tiu Keng Leng	11.92	6.44
11.	About 110 other items		161.68
Sub-total of Part I :			220.39

Part II : New items which were implemented in 2018-19 as planned

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1.	Relocation of public works central laboratory to caverns—feasibility study	29.12	2.08
2.	Pilot planning and engineering study on development of selected strategic cavern areas—feasibility study	28.16	0.94
3.	2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	18.40	9.44
4.	2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	18.09	—

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
5. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18.04	0.27
6. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	17.76	7.99
7. Study for pier improvement at Lai Chi Wo and Tung Ping Chau—investigation	14.19	2.85
8. 2018-2020 engineer inspection of selected man-made slopes on unallocated government land maintained by the Lands Department	13.34	1.45
9. Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Sha Tin – design and site investigation	11.37	4.32
10. 2018-2019 urgent repair works to man-made slopes by Lands Department	9.00	5.56
11. About 10 other items		21.01
	Sub-total of Part II :	<u>55.91</u>

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Technical study on volcanic rock resources for construction use in Hong Kong—feasibility study	19.71	0.46

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
2. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 3	17.14	0.50
3. Study on concrete supply in Hong Kong—feasibility study	12.87	0.99
4. Study for Developing Sensor-Based Monitoring Systems at Central Pier No. 5, Central Pier No. 6 and Hei Ling Chau Typhoon Shelter Breakwater	3.43	0.63
5. Study for developing a buildability evaluation system for public engineering works projects	3.00	0.45
6. Consultancy for formulation of Civil Engineering Tender Price Index—feasibility study	2.01	0.21
7. Woodland restoration works at Cheung Sha and Ma Po Ping in Lantau	1.80	0.03
8. Fender upgrading works at Macau Ferry Terminal (remaining works)	1.46	1.02
9. Technical study on maintenance and monitoring strategy for non-dredged seawalls in Hong Kong	0.87	0.14
10. Sustainable Leisure and Recreation Initiatives on Lantau—engineering works for setting up beach volleyball court at Silvermine Bay Beach	0.34	0.20
11. Six other items		0.74
	Sub-total of Part IV :	<u><u>5.37</u></u>
	Total for Subhead 5101CX :	<u><u>281.67</u></u>

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Environmental Protection	139.60	62.01	– 55.6%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Development of a community green station at Kwai Tsing	26.00	4.17
2. Development of a community green station at Islands District	25.00	9.23
3. Development of a community green station at Tai Po	25.00	8.41
4. Development of a community green station at Tuen Mun	25.00	1.44
5. Refurbishment and modification of North West New Territories refuse transfer station	24.50	3.39
6. Development of a community green station at Sai Kung	22.00	6.99
7. Food waste pre-treatment facilities for food waste/sewage sludge anaerobic co-digestion trial scheme	21.70	2.63
8. Development of a community green station at Wan Chai	29.00	1.93

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
9. Establishment of one general air quality monitoring station each in North District and Southern District	10.00	0.88
10. Strategic sewerage catchment review and infrastructure planning for North District South	8.00	—
11. About 20 other items		21.89
	Sub-total of Part I :	<u>60.96</u>

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Study of access options to Lap Sap Wan in Shek O for removal of marine refuse	3.00	—
	Sub-total of Part II :	<u>—</u>

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Sewerage in Wu Kau Tang—feasibility study	2.00

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Demolition of existing superstructure of waste electrical and electronic equipment recycling centre at Lot P5 of EcoPark phase II, 133 Lung Mun Road, Tuen Mun	1.09	0.62

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
2. Demolition of existing superstructure at Lot P7 of EcoPark phase II, 133 Lung Mun Road, Tuen Mun	0.61	0.43
	Sub-total of Part IV :	<u>1.05</u>
	Total for Subhead 5101DX :	<u>62.01</u>

**2018-19 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 \$1,479.43 million, 2.2% below the approved allocation of \$1,512.05 million¹ in 2018-19.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 6101TX** by \$14.98 million from \$730 million to \$744.98 million under delegated authority in March 2019 to meet the increased expenditure. The total approved allocation for **Head 706** for 2018-19 was therefore increased from \$1,497.07 million to \$1,512.05 million.

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Highways	767.07	736.92	- 3.9%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Electronic road pricing pilot scheme in Central and its adjacent areas—feasibility study	27.98	4.44
2. Roadside slope engineer inspections (2016-2021) in New Territories Region—investigation	27.97	2.33
3. Review of assessment mechanism for hillside escalator links and elevator systems and preliminary feasibility studies—feasibility study	29.49	7.77
4. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17.75	1.55
5. Provision of bus-bus interchange on Fanling Highway Kowloon bound	15.32	1.18

Head 706 Subhead 6100TX – Continued

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6.	Proposed pedestrian footbridge system in Mong Kok— investigation	14.23	0.84
7.	Further study and preliminary design for improvement of Hiram's Highway from Marina Cove to Sai Kung Town— preliminary design	11.26	1.79
8.	Braemar Hill pedestrian link—detailed design	13.42	1.96
9.	Road resurfacing at Ngong Shuen Chau Viaduct slip road G in Tsing Sha Control Area (near Hoi Lai Estate to West Kowloon Highway)	4.99	3.58
10.	Enhancement programme of vegetated slopes of Highways Department in New Territories—phased replacement of Senescent Acacia 2016-2019	4.86	2.72
11.	About 1 860 other items		343.49
Sub-total of Part I :			371.65

Part II : New items which were implemented in 2018-19 as planned

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1.	Review of potential hazards in Hong Kong road network	19.63	4.07
2.	Construction of cover at Wong Chuk Hang Public Transport Interchange	19.53	—
3.	Proposed pedestrian footbridge system in Mong Kok— detailed design	12.85	1.83
4.	Widening of eastern section of Lin Ma Hang Road—ground investigation stage 1	9.64	3.44
5.	Upgrading of roadside man-made slope feature No. 11SW-D/C587 at Peak Road	9.20	8.17
6.	Upgrading of remaining sections of Kam Tin Road and Lam Kam Road—investigation	8.00	0.91

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
7. Rehabilitation of concrete carriageway at Bridge No. H113 at Chi Fu Road near Bus Terminus	4.50	3.78
8. Feasibility review for retrofitting barrier-free access facilities at grade-separated walkways	4.19	0.98
9. Resurfacing of Tuen Mun Road Kowloon Bound Ch54.2 to Ch55.0	4.10	3.09
10. Resurfacing at Connaught Road Central east bound, section between Morrison Street and Rumsey Street	2.70	2.27
11. About 50 other items		132.82
	Sub-total of Part II :	<u>161.36</u>

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Lift and pedestrian walkway system at Luen On Street, Kwun Tong—detailed design	4.95
2. Improvement to Fan Kam Road—design	4.50
3. Study on Cable Dehumidification System for Tsing Ma Bridge	4.50
4. Upgrading of roadside man-made slopes in Cheung Chau	4.30
5. Road resurfacing at East Tsing Yi Viaduct in Tsing Sha Control Area	4.00
6. Extension of shelter at Lok Ma Chau Control Point Public Transport Interchange	4.00
7. Road resurfacing at Tate's Cairn Highway South Bound Full Width from Ah Kung Kok Fishermen Village to HKBUC International Education	3.20

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million
8. Resurfacing of flexible pavement at Lin Cheung Road from Chui Yu Road to Tokin Street	2.50
9. Anti-skid colour dressing on cycle track along Tolo Highway	2.50
10. Resurfacing of Sha Lek Highway North Bound Fast lane	2.50
11. About 130 other items	

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Enhancement works to retaining walls at Castle Peak Road (Phase 2)	11.43	5.57
2. Protective dressing works at Canal Road Flyover (Highway Structure H110)	8.90	4.37
3. Upgrading of roadside man-made slope feature No. 11NE-A/C362 at Jat's Incline	8.25	3.92
4. Improvement works at the bus pick-up area of South Public Transport Interchange at Hong Kong-Zhuhai-Macao Bridge Hong Kong Port	7.50	6.00
5. Upgrading of roadside man-made slope feature No. 11NW-B/C456 at Junction Road	6.98	4.19
6. Upgrading of roadside man-made slope feature No. 11NE-A/C294 at Shatin Pass Road	4.92	3.18
7. Road resurfacing at Tate's Cairn Highway South Bound from A Kung Kok Government Quarters to Topsail Plaza	4.77	3.59
8. Rehabilitation of Tuen Mun Road Kowloon Bound Tai Lam Bridge (N364)	4.62	3.12

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
9. Improvement works at the Cross Boundary Coach Pick-up area of North Public Transport Interchange at Hong Kong-Zhuhai-Macao Bridge Hong Kong Port	4.50	3.36
10. Refurbishment works for Escalators E3 and E4 at Footbridge KF101	3.40	3.09
11. About 350 other items		163.52
	Sub-total of Part IV :	<u>203.91</u>
	Total for Subhead 6100TX :	<u><u>736.92</u></u>

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

Universal Accessibility Programme

Ambit : For projects costing up to \$75 million each to provide universal accessibility facilities (i.e. retrofitting of lifts or ramps, demolition of existing ramps and associated works) to existing 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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Highways	744.98 ²	742.51	- 0.3%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Provision of barrier-free access facilities for footbridge No. NF167 in Tsuen Wan District	73.79	6.76
2. Provision of barrier-free access facilities for footbridge No. NF78 in Tai Po District	58.64	6.06

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.

² The Government increased the 2018-19 approved allocation of **Subhead 6101TX** by \$14.98 million from \$730 million to \$744.98 million under delegated authority in March 2019 to meet the increased expenditure.

Head 706 Subhead 6101TX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
3. Provision of universal access facilities for footbridge No. KF69 in Sham Shui Po District	54.60	5.49
4. Provision of universal access facilities for footbridge No. NF376 in Yuen Long District	48.56	9.90
5. Provision of universal access facilities for footbridge No. KF76 in Wong Tai Sin District	47.94	8.09
6. Provision of universal access facilities for subway No. NS42 in Tuen Mun District	46.58	7.69
7. Provision of barrier-free access facilities for footbridge No. NF82 in Tai Po District	40.27	8.10
8. Provision of universal access facilities for footbridge No. KF88 in Yau Tsim Mong District	38.11	7.92
9. Provision of barrier-free access facilities for footbridge No. NF104 in North District	36.66	8.02
10. Provision of barrier-free access facilities for subway No. NS98 in Sai Kung District	25.84	9.23
11. About 180 other items		665.17
	Sub-total of Part I :	<u>742.43</u>

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Provision of barrier-free access facilities for subway No. KS27 in Kwun Tong District	13.79	0.08
	Sub-total of Part II :	<u>0.08</u>

Head 706 Subhead 6101TX – Continued

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Nil

Total for Subhead 6101TX : 742.51

**2018-19 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 \$609.36 million, 0.8% below the approved allocation of \$614.06 million¹ in 2018-19.

2. For **Subhead 7017CX**, the underspending was mainly due to programme rescheduling of two projects.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 7100CX** by \$7.72 million from \$125.78 million to \$133.50 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for **Head 707** for 2018-19 was therefore increased from \$606.34 million to \$614.06 million.

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

Rural Public Works Programme

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Home Affairs	140.00	139.96	– 0.03%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Improvement of drainage channels near house No. 15D-15G at Hing Keng Shek, Sai Kung	4.00	3.34
2. Improvement to drainage channel near lamp post No. V7100 at Pak Sha Tsuen, Shap Pat Heung	3.50	0.80
3. Improvement works to piers in Islands District (2017)	2.50	1.40
4. Provision of concrete paving and benches near lamp post No. EA8972 at Hang Tau, Sheung Shui	2.20	0.39
5. Improvement to footpath and drainage at Kau Wa Keng Pumping Station Upper Village, Kwai Chung	2.00	1.88
6. Improvement to stream embankment at Ma Po Mei, Lam Tsuen, Tai Po	1.80	1.29
7. Improvement to drainage and footpath near lamp post No. V1495 at Chow Tin Tsuen, Ta Kwu Ling	1.50	1.05
8. Provision of ramp near Block 7 at Fishermen Block in Ma Wan, Tsuen Wan	1.00	0.07
9. Installation and relocation of existing village notice boards in Sha Tin	0.78	0.67

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
10. Improvement to Fuk Hang Tsuen Path, Fuk Hang Tsuen, Tuen Mun	0.80	0.15
11. About 110 other items		71.12
Sub-total of Part I :		82.16

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Improvement to paving near Tsing Yi Municipal Services Building at Tsing Luk Street, Tsing Yi	3.72	3.72
2. Improvement to football field at Po Sheung Tsuen in Sheung Shui Heung, Sheung Shui	2.00	0.95
3. Improvement to existing access road near lamp post No. VG0234 at Cheung Chun San Tsuen, Kam Tin Heung	1.80	0.04
4. Improvement to access road near lamp post No. AD9446 at Lei Uk New Village, Ta Kwu Ling	1.50	0.85
5. Construction of rainshelter at Sheung Wo Hang, Sha Tau Kok	1.15	0.76
6. Improvement to footpath and drainage channel near house No. 95 at Nam Shan, Sai Kung	1.00	0.81
7. Construction of pavilion near Fong Yuen Study Hall, Ma Wan, Tsuen Wan	0.80	0.22
8. Improvement to footpath near lamp post No. V8115 to VE5327 at Ma Liu Village, Sha Tin	0.50	0.39
9. Improvement to footpath near house No. 50 at Sha Tin Tau Area 6, Sha Tin	0.50	0.24

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
10. Reconstruction of wooden rainshelter at Lung Mun Path, Chuen Lung, Tsuen Wan	0.50	0.11
11. About 20 other items		26.51
Sub-total of Part II :		<u>34.60</u>

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Improvement to access and drainage at Ma Yau Tong, Hang Hau	2.50
2. Improvement to existing access road from lamp post No. FB3482 to FA1143, Yau Tam Mei (I and II), San Tin Heung	1.80
3. Drainage improvement works between lamp post No. V4982 and V8847 at Ma Mei Ha Leng Tsui and Leng Pei, Fanling	1.80
4. Improvement to drainage channel near lamp post No. FB2489, Tung Tau Tsuen, Shap Pat Heung	1.50
5. Improvement to vehicular bridge near house No. 12 at Lung Mei, Sai Kung	1.30
6. Construction of pavilion and rainshelter at Country Trail, Golden Hill, Kwai Chung	1.20
7. Improvement to van track at Tai Tan, Sai Kung North, Tai Po	1.20
8. Improvement to footpath at Pai Min Kok Village, Tsuen Wan	1.10
9. Improvement to drainage channel at Wai Tau, Tai Po	0.80
10. Improvement to paving near lamp post No. V4351 at Wong Nai Tau Village, Sha Tin	0.50

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$ million
11. About 30 other items	

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Improvement works in the aftermath of Typhoon Mangkhut in Sha Tau Kok area	4.50	0.40
2. Emergency repair to pier No. NP103 at Tap Mun New Fishermen's Village, Tap Mun, Sai Kung North, Tai Po	2.80	2.08
3. Improvement to access road near house No. 99 at Ha Che Tsuen, Pat Heung	1.82	1.01
4. Improvement to access road from house No. 1 to sitting-out area at Ma Wo, Tai Po	1.50	0.04
5. Improvement to the footpath and drainage channel at Sheung Tam Shui Hang, Sha Tau Kok	1.00	0.72
6. Improvement to railing at Nam Tam Wan, Po Toi, South Lamma	0.94	0.94
7. Improvement to van track at Tin Sum Tsuen, Ha Tsuen Heung	0.93	0.81
8. Improvement to drainage channel near house No. 393, Nai Wai, Tuen Mun	0.85	0.55
9. Improvement works to notice board in Islands District (2018)	0.74	0.74
10. Provision of railings on the footpath near house No. 101 at Pai Tau, Sha Tin	0.11	0.11
11. About 30 other items		15.80

Sub-total of Part IV : 23.20

Total for Subhead 7014CX : 139.96

**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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Home Affairs	340.00	338.72	- 0.4%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Replacement of diesel burner system to town gas burner system in Sham Shui Po Swimming Pool	9.01	4.96
2. Improvement and extension works to the sitting-out area at Wah Lam Path	8.90	—
3. Construction of covered walkway from Tin Yuet Estate to Tin Yuet Light Rail Station, Tin Shui Wai	7.99	3.48
4. Provision of sitting-out area at the eastern bank of Tuen Mun River	6.90	1.69
5. Provision of a sitting-out area in Lung Mei Village, Ting Kok Road, Tai Po	6.59	5.39
6. Improvement works for the air conditioning system of Mei Lam Sports Centre—replacement of water chillers	6.00	5.50
7. Conversion of the harbourfront site near Fung Mat Road to open space, Central and Western District	5.99	3.28
8. Improvement works at Mongkok Civic Triangle	4.72	0.21

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
9. Provision of District Council facilities at Ap Tsai Shan, Tseung Kwan O, Hang Hau	3.71	0.23
10. Construction of a pet garden in Sheung Shing Street Park	2.02	0.20
11. About 340 other items		88.97
	Sub-total of Part I :	113.91

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Construction of hiking trail from Kau Sai Chau Public Golf Course Pier to Yim Tin Tsai Breakwater, Sai Kung	3.80	0.53
2. Reprovisioning of Watson Road Rest Garden	2.83	1.58
3. Improvement works of main switchboard at Tsing Yi Swimming Pool	2.70	2.70
4. Improvement works of fan coil unit for the air-conditioning system in Aberdeen Tennis and Squash Centre	2.45	1.45
5. Improvement works to Castle Peak Bay Waterfront Promenade, Tuen Mun	2.40	0.80
6. Improvement works of floodlight at natural turf pitch of Sai Tso Wan Recreation Ground	2.24	2.24
7. Provision of footpath and resting place along Lam Tsuen River, Lam Tsuen, Tai Po	2.00	1.40
8. Replacement of air conditioning systems at the lobby and the hall of Lai Chi Kok Community Hall	1.98	1.45
9. Improvement and upgrading of the children's playroom facilities at Po Wing Road Sports Centre and Luen Wo Hui Sports Centre	1.40	1.40

Head 707 Subhead 7016CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
10. Improvement works at Pentland Street Garden	1.34	0.94
11. About 660 other items		210.32
	Sub-total of Part II :	<u>224.81</u>

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Nil

Total for Subhead 7016CX : **338.72**

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

Signature Project Scheme

Ambit : For items costing up to \$30 million each to support implementation of Signature Project Scheme (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 2018-19 \$million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Home Affairs	0.56	0.13	- 76.8%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2.88	0.11
2. Pre-construction works, consultancy fee and study for construction of music fountains at Kwun Tong Promenade (Kwun Tong District)	1.30	0.02
Sub-total of Part I :		0.13

Part II : New items which were implemented in 2018-19 as planned

Nil

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Head 707 Subhead 7017CX – *Continued*

Part IV : Injection items approved in 2018-19

Nil

Total for Subhead 7017CX : 0.13

**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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Civil Engineering and Development	133.50 ¹	130.55	- 2.2%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.15	4.03
2. Feasibility study on environmentally friendly transport services in Hung Shui Kiu new development area and adjacent areas	25.80	3.62
3. Study on proposed multi-storey buildings in Yuen Long area for brownfield operations	17.00	2.14
4. Study on proposed multi-storey buildings in Hung Shui Kiu new development area for brownfield operations	16.30	3.37

¹ The Government increased the 2018-19 approved allocation of **Subhead 7100CX** by \$7.72 million from \$125.78 million to \$133.50 million under delegated authority in November 2018 to meet the increased expenditure.

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
5. Study on existing profile and operations of brownfield sites in the New Territories—feasibility study	13.72	8.73
6. Government Flying Service Kai Tak Division—detailed design and site investigation	9.40	3.34
7. 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	3.27
8. Smart city proof of concepts trials in Kowloon East	8.00	1.90
9. Backfilling of existing nullah at Sai Tso Wan, Tsing Yi	4.71	2.07
10. Toilet improvement works along hiking trails in Lantau	3.98	1.88
11. About 60 other items		75.97
Sub-total of Part I :		110.32

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Enhancement of exiting waterfront pedestrian walkway at the Tsuen Wan Waterfront—design and construction	20.00	0.05
2. Urban and green design study for the future town centre and the district commercial node in Hung Shui Kiu new development area	19.80	—
3. Study on river revitalisation and flood attenuation facilities for Hung Shui Kiu new development area	19.00	1.22
4. Provision of district cooling system for Tung Chung New Town Extension (East)—design and site investigation	17.98	3.46
5. Provision of district cooling system at the Kai Tak Development—design and site investigation	13.69	7.06
6. Revised Trunk Road T4 and associated improvement works in Sha Tin—investigation	8.40	2.43

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
7. Advance promenade adjacent to Central and Western District Promenade (Central Section) —design	2.00	—
8. Provision of district cooling system at Hung Shui Kiu new development area—feasibility study	0.41	0.30
Sub-total of Part II :		<u><u>14.52</u></u>

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Boardwalk underneath the Island Eastern Corridor—detailed design	26.40
2. Consultancy study for enhancing the way-finding experience from hinterland to and within harbourfront areas	15.00
3. Junction improvement works in Sha Tin	9.72

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Advance promenade at Shing Sai Road—design and construction	29.92	4.74
2. Soil erosion control planting at Shui Chuen O, Shatin	1.68	0.42
3. Sai Kung promenade improvement—feasibility study	1.59	0.29
4. Kai Tak Development—minor improvement works near Muk On Street	0.75	0.26
Sub-total of Part IV :		<u><u>5.71</u></u>
Total for Subhead 7100CX :		<u><u>130.55</u></u>

**2018-19 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 \$1,559.14 million, 4.3% below the approved allocation of \$1,628.97 million¹ in 2018-19.

2. No funding was sought for **Subhead 8100MX** – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects for 2018-19.

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.

¹ The Government increased the 2018-19 approved allocation of **Subhead 8100EX** by \$14.8 million from \$616.29 million to \$631.09 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for **Head 708** for 2018-19 was therefore increased from \$1,614.17 million to \$1,628.97 million.

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	4.29	4.22	- 1.6%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. To carry out survey and repair works to portion of slope feature No. 11SW-C/CR803(2) at Pokfulam Physically Handicapped and Able-Bodied Camp	4.81	—
2. Slope upgrading works for feature No. 6NW- B/FR151 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	6.26	2.35
3. Slope works at the Prince Philip Dental Hospital, Hospital Road—Phase II slope upgrading works	4.86	1.74
4. Stability assessment for feature Nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	1.60	—
5. Stability assessment for feature Nos. 6NW- B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1.09	0.09
6. 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	0.89	—

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
7. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre (Phase 1)	2.90	—
8. Investigation of buried water carrying services at feature No. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able- Bodied Camp and repair works	0.50	—
9. Stability assessment for feature No. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	0.46	—
10. 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	0.15	—
11. 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	0.20	—
12. 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	0.05	0.04
	Sub-total of Part I :	4.22

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Inspection for maintenance of feature No. 11SW- C/C593 at Pokfulam Physically Handicapped and Able-Bodied Camp	0.07	—
	Sub-total of Part II :	—

Head 708 Subhead 8100BX – Continued

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Nil

Total for Subhead 8100BX : 4.22

**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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Secretary-General, University Grants Committee	631.09 ¹	630.60	- 0.08%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Replacement of the existing air-cooled chiller plant with high energy-efficient oil free air-cooled type for Phase 6 Buildings, The Hong Kong Polytechnic University	30.00	17.97
2. 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	25.40
3. Classrooms improvement works at 3/F of CD, CF & EF Wings and 4/F of DE Wing, The Hong Kong Polytechnic University	30.00	13.32
4. Detailed design for academic building at No. 3 Sassoon Road, The University of Hong Kong	30.00	—
5. Extension of University Sports Centre, The Chinese University of Hong Kong	29.95	27.20

¹ The Government increased the 2018-19 approved allocation of **Subhead 8100EX** by \$14.8 million from \$616.29 million to \$631.09 million under delegated authority in November 2018 to meet the increased expenditure.

Head 708 Subhead 8100EX – Continued

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6.	Spatial reorganisation and renovation works for catering facilities on Ho Sin Hang Campus, Hong Kong Baptist University	29.85	13.54
7.	Extension on roof of Mong Man Wai Building and 1/F of William M.W. Mong Engineering Building for new laboratory space, The Chinese University of Hong Kong	29.81	1.00
8.	Improvement works of lecture theatres and classroom in Meng Wah Complex, The University of Hong Kong	29.64	23.50
9.	Replacement of aged fume extraction systems for laboratories in Academic 1, City University of Hong Kong	27.68	16.89
10.	Office consolidation at 3/F of QT and ST Wings, The Hong Kong Polytechnic University	27.10	6.00
11.	About 40 other items		262.76
Sub-total of Part I :			407.58

Part II : New items which were implemented in 2018-19 as planned

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1.	Space reorganization at LG Floor of Haking Wong Building for academic purpose—Main Campus Branch of Electron Microscope Unit, The University of Hong Kong	30.00	1.25
2.	Renovation of Library with addition of mezzanine level, Lingnan University	29.95	24.79
3.	Upgrading of information technology infrastructure for next generation campus network, The Chinese University of Hong Kong	29.94	10.55
4.	Revitalization of Teaching Venues at 2/F and 3/F of HJ Wing, The Hong Kong Polytechnic University	29.80	1.34
5.	Improvement works of lecture theatres at Tai Po Campus, The Education University of Hong Kong	29.68	1.88

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
6. Enhancement works for existing air-conditioning systems at the main Campus as “green solutions”, The University of Hong Kong	29.48	0.70
7. Improvement works to Li Promenade on Shaw Campus, Hong Kong Baptist University	29.25	0.70
8. Spatial reorganisation of Academic Concourse 1/F, Zone C, The Hong Kong University of Science and Technology	28.69	27.60
9. Improvement of Student Toilets Facilities to Enhance Hygiene Condition in Blocks B, C, D and E, The Education University of Hong Kong	28.67	27.72
10. Upgrade of equipment and facilities for Chan Tak Tai Auditorium, Lingnan University	28.29	12.12
11. About ten other items		99.57
	Sub-total of Part II :	<u>208.22</u>

Part III : New items which were shelved or withdrawn in 2018-19

Nil

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Repair works for campus buildings, grounds and quarters, The University of Hong Kong	13.80	5.50
2. Repair, replacement, recovery and strengthening (including geotechnical works) works for campus buildings, slopes and external works, City University of Hong Kong	8.20	1.00
3. Repairs and recovery works for main campus, student hostels and outdoor sports ground, Lingnan University	5.70	2.70

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
4. Repair works for campus buildings, grounds and facilities, The Hong Kong Polytechnic University	5.00	3.00
5. Repair/replacement works for campus buildings, grounds and car park, Hong Kong Baptist University	3.73	1.80
6. Repair works for damaged Building Services Installations in Tai Po Campus and Pak Shek Kok Sports Centre, The Education University of Hong Kong	1.00	0.80
	Sub-total of Part IV :	<u>14.80</u>
	Total for Subhead 8100EX :	<u><u>630.60</u></u>

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Permanent Secretary for Education	828.88	823.83	- 0.6%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Conversion works of Hong Chi Morninghill School, Tsui Lam	29.93	10.14
2. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	0.03
3. Renovation works of the school premises at 26 Kennedy Road for physical extension of St. Joseph's College	27.61	12.47
4. Provision of 20-place boarding section for Lutheran School for the Deaf	27.69	15.35
5. Major repairs 2012-2013 to Pui Kiu Middle School	16.96	0.62
6. Special project 2012-2013 to PAOC Ka Chi Secondary School	16.05	4.27
7. Special project 2013-2014 to Carmel Bunnan Tong Memorial Secondary School	14.53	5.84

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
8. Special project 2012-2013 to Carmel Alison Lam Foundation Secondary School	13.34	3.74
9. Special project 2013-2014 to Cotton Spinners Association Secondary School	11.90	4.94
10. Major repairs 2015-2016 to Tsung Tsin Christian Academy	7.53	0.59
11. About 730 other items		340.73
	Sub-total of Part I :	398.72

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Renovation of ex-premises of Po Leung Kuk Stanley Ho Sau Nan Primary School in Wong Tai Sin District	29.98	20.46
2. Renovation of ex-premises of St. Francis of Assisi's Caritas School in Sham Shui Po District	29.95	19.42
3. Renovation of ex-premises of Confucian Sam Lok Chow Mud Wai School in Tai Po District	29.95	16.89
4. Renovation of ex-premises of Shi Hui Wen Secondary School in Tuen Mun District	29.90	8.17
5. Renovation of ex-premises of Free Methodist Mei Lam Primary School in Shatin District	29.49	14.17
6. Partial in-situ redevelopment of Sai Kung Sung Tsun Catholic Secondary School (Works)	28.90	—
7. Major repairs 2018-2019 to St. Stephen's Girls' College	13.71	0.80
8. Major repairs 2018-2019 to Po Leung Kuk Mrs Ma Kam Ming-Cheung Fook Sien College	7.74	4.03
9. Major repairs 2018-2019 to St. Louis School	7.26	0.63

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
10. Major repairs 2018-2019 to La Salle College	5.68	4.06
11. About 160 other items		311.92
	Sub-total of Part II :	400.55

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Replacement of the existing lift at Hong Kong Institute of Vocational Education (Haking Wong)	1.30
2. Installation of fencing on the roof top at Vocational Training Council Kowloon Bay Complex	1.00
3. Installation of tactile guide path to assist persons with visual impairment at Vocational Training Council Kowloon Bay Complex	0.21

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Repair and repainting of part of external walls at Hong Kong Institute of Vocational Education (Morrison Hill)	2.60	2.60
2. Conversion works in Rooms B108, B110a and b and DU18 at Hong Kong Institute of Vocational Education (Tsing Yi)	2.53	2.53
3. Refurbishment of staircases and carpark at Vocational Training Council Kwai Chung Complex	2.00	2.00
4. Conversion of existing laboratory into classrooms at Hong Kong Institute of Vocational Education (Tsing Yi)	1.98	1.98

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
5. Renovation of engineering workshops at Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee)	1.71	1.71
6. Repair and repainting of external walls of classroom block at Hong Kong Institute of Vocational Education (Tuen Mun)	1.40	1.40
7. Renovation of Room 256 as a Robotics and 3D Printing Laboratory at Hong Kong Institute of Vocational Education (Chai Wan)	1.27	1.27
8. Technical study for the development of new campus at Kowloon East (Cha Kwo Ling) of Vocational Training Council	1.92	1.67
9. Replacement of floor tiles in G/F open areas at Hong Kong Institute of Vocational Education (Morrison Hill)	1.00	1.00
10. Repair the spalling concrete on the external walls at Maritime Services Training Institute	3.80	3.80
11. About ten other items		4.60
	Sub-total of Part IV :	<u>24.56</u>
	Total for Subhead 8100QX :	<u>823.83</u>

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

Provisioning of welfare facilities

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Social Welfare	164.71	100.49	- 39.0%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Provisioning of a child care centre in the public housing development at Chung Nga Road East, Tai Po	29.93	3.36
2. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	0.87
3. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	0.87
4. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	3.67
5. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	3.67
6. Provisioning of a day care centre for the elderly in the public housing development at Chung Nga Road East, Tai Po	28.39	3.15
7. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	2.64

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
8. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27.47	3.42
9. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	26.06	3.24
10. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25.85	3.27
11. About 90 other items		70.40
	Sub-total of Part I :	98.56

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Provision of a neighbourhood elderly centre in the public housing development at Sites 1 and 1A in Tuen Mun Area 54	12.62	0.26
2. 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	0.27
	Sub-total of Part II :	0.53

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Provision of a day care centre for the elderly in the public housing development at San Kwai Street	29.91

Head 708 Subhead 8001SX – Continued

	Project description	Project estimate \$ million
2.	Provision of a child care centre in the public housing development at San Kwai Street	26.44
3.	Provision of a child care centre in the public housing development at Wang Chiu Road	21.42
4.	Provision of a neighbourhood elderly centre in the public housing development at Tai Wo Hau Road	17.66
5.	Provision of a special child care centre in the public housing development at Tai Wo Hau Road	16.38
6.	Provision of an early education and training centre in the public housing development at Tai Wo Hau Road	10.84

Part IV : Injection items approved in 2018-19

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1.	Provisioning of a kindergarten-cum-child care centre in the public housing development at Lei Yue Mun Estate Phase 4 in Yau Tong	27.85	—
2.	Provisioning of a child care centre in the public housing development at Lei Yue Mun Estate Phase 4 in Yau Tong	23.70	—
3.	Provisioning of a special child care centre in the public housing development at Hiu Ming Street, Kwun Tong	22.50	0.67
4.	Provisioning of two office bases for on-site pre-school rehabilitation services in the public housing development at Lei Yue Mun Estate Phase 4 in Yau Tong	18.41	—
5.	Provisioning of a day care centre for the elderly in the public housing development at Lei Yue Mun Estate Phase 4 in Yau Tong	16.49	—
6.	Provisioning of a neighbourhood elderly centre in the public housing development at Lei Yue Mun Estate Phase 4 in Yau Tong	16.01	—

Head 708 Subhead 8001SX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
7. Provisioning of a counselling centre for psychotropic substance abusers in the public housing development at Hiu Ming Street, Kwun Tong	12.44	0.38
8. Provisioning of an early education and training centre in the public housing development at Hiu Ming Street, Kwun Tong	12.01	0.35
9. Provisioning of a social and recreational centre for the disabled in the public housing development at Lei Yue Mun Estate Phase 4 in Yau Tong	9.45	—
10. Provisioning of a support centre for persons with autism in the public housing development at Lei Yue Mun Estate Phase 4 in Yau Tong	8.11	—
	Sub-total of Part IV :	<u>1.40</u>
	Total for Subhead 8001SX :	<u>100.49</u>

**2018-19 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$1,062.80 million, 0.02% below the approved allocation of \$1,063 million¹ in 2018-19.

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

¹ The Finance Committee and the Government, under delegated authority, approved an increase in the 2018-19 approved allocation of **Subhead 9100WX** by \$112.86 million and \$13 million in February and March 2019 respectively, from \$937.14 million to \$1,063 million to meet the increased expenditure. The total approved allocation for 2018-19 for the only block vote under **Head 709** was therefore increased from \$937.14 million to \$1,063 million.

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

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

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

Controlling Officer	Allocation 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Water Supplies	1,063.00 ¹	1,062.80	- 0.02%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Relocation of Yau Tong Group fresh water and salt water service reservoirs to caverns—feasibility study	28.42	6.12
2. Provision of a sodium hypochlorite solution dosing system at Tuen Mun water treatment works	14.72	4.54
3. Replacement of sludge dewatering plant for Au Tau water treatment works	19.71	—
4. Risk-based improvement of fresh water mains along Nathan Road between Mau Lam Street and Tak Shing Street, Yau Tsim Mong	9.30	—

¹ The Finance Committee and the Government, under delegated authority, approved an increase in the 2018-19 approved allocation of **Subhead 9100WX** by \$112.86 million and \$13 million in February and March 2019 respectively, from \$937.14 million to \$1,063 million to meet the increased expenditure.

Head 709 Subhead 9100WX – Continued

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
5.	Improvement of the power supply systems for the treatment facilities in Hong Kong Region—electrical works	18.00	1.99
6.	Replacement of control valves, filtered water pipes and backwash water pipes at stage I filter gallery of Sheung Shui water treatment works	12.40	0.01
7.	Consultancy services for conversion from fresh water to salt water for flushing in Tuen Mun East and Yuen Long	11.60	1.50
8.	Renovation and improvement works to Fung Wong salt water service reservoir and Jordan Valley salt water service reservoir	11.50	3.77
9.	Improvement works for water meters in New Territories West district, 2017-2018 programme	11.42	3.50
10.	Improvement of power supply system and control system at Tsuen Wan salt water pumping station	10.31	2.42
11.	About 520 other items		684.64
Sub-total of Part I :			708.48

Part II : New items which were implemented in 2018-19 as planned

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1.	Improvement of salt water mains along Po Lam Road North between CLP Power Hong Kong Limited Po Lam Power Substation and King Ming Court in Tseung Kwan O, Sai Kung	18.76	—
2.	Improvement of fresh water supply system near Fenwick Pier Street in Wan Chai	11.93	—
3.	Improvement to the water meters in New Territories East District, 2018-2019 programme	11.79	4.61

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
4. Construction of district metering and pressure management installations for areas, including New Territories villages and large housing estates, in Tuen Mun East and Tuen Mun West	11.52	5.62
5. Condition assessment of water mains for planning of improvement works and implementation of urgent improvement works in Kowloon, 2018-2019 programme	11.49	—
6. Construction of district metering and pressure management installations for areas, including New Territories villages and large housing estates in Tsuen Wan West	11.47	8.60
7. Risk-based improvement of fresh water mains across Chater Garden from Chater Road to Queen's Road Central, Central	11.22	—
8. Minor renovation and improvement of Dongjiang water mains in North District and Tai Po North, 2018-19 programme	11.20	8.79
9. Preventive maintenance works and landscaping works for slopes in New Territories East Region, 2018-2019 programme	10.95	2.93
10. Inspections and minor improvement works to trees and landscaping works within Water Supplies Department slopes and waterworks installations on Hong Kong Island, 2018-2019 programme	7.09	—
11. About 30 other items		37.81
Sub-total of Part II :		<u>68.36</u>

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Conditional survey on Dongjiang water mains	25.00

Head 709 Subhead 9100WX – Continued

	Project description	Project estimate \$ million
2.	Improvement to local distribution water mains for housing developments in Nam Wai, Sai Kung	19.50
3.	Reprovisioning of Harcourt Road fresh water pumping station at Lockhart Road Playground—traffic impact assessment, architectural and landscape design, BEAM consultancy services and site investigation	8.00
4.	Improvement of fresh and salt water mains in Tseung Kwan O and Hang Hau areas, 2018-19 programme	8.00
5.	Upgrading works to Water Supplies Department slope No. 7NE-D/CR18	8.00
6.	Upgrading works to Water Supplies Department slope No. 7SE-D/CR62	7.00
7.	Improvement to water supply systems and reprovisioning of the seafront salt water pumping station in Kennedy Town—site investigation	3.00
8.	Improvement of Central low-level fresh water supply system—site investigation	1.00
9.	Upgrading of Chai Kek fresh water tank—site investigation	1.00

Part IV : Injection items approved in 2018-19

	Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1.	Independent inspection and advisory services on safety of reservoirs in Kowloon, Hong Kong Island, Tuen Mun and outlying islands, 2018-2023 programme	24.40	1.98
2.	Reclaimed water supply to Sheung Shui and Fanling—investigation and design	23.48	0.30
3.	Improvement of fresh water mains outside Marymount Primary School along Tai Hang Road, Happy Valley	18.86	15.53

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
4. Improvement of fresh water main at Queen's Road East between Kennedy Road and Wan Chai Gap Road near Ruttonjee Hospital, Wan Chai	16.14	7.64
5. Improvement of sections of fresh water mains along Tai Hang Road respectively near French International School and Blue Pool Road, Happy Valley	11.90	9.21
6. Improvement to the clarifier tank No. 3 and other associated facilities at Sheung Shui water treatment works	11.84	7.10
7. Improvement of salt water mains from Ha Lo Wai salt water pumping station to Kwai Chung North salt water service reservoir in Kwai Chung	11.77	6.94
8. Improvement of fresh water mains at Pok Fu Lam Road near Pok Fu Lam Reservoir Road, Pok Fu Lam, Hong Kong Island	11.75	7.34
9. Improvement of salt water mains in areas along Queen's Road East and Justice Drive, Admiralty, Hong Kong Island	11.52	11.13
10. Risk-based improvement of fresh water mains in the vicinity of the Hong Kong Baptist Theological Seminary, Ma On Shan, New Territories East	11.26	10.25
11. About 170 other items		208.54
	Sub-total of Part IV :	<u>285.96</u>
	Total for Subhead 9100WX :	<u><u>1,062.80</u></u>

**2018-19 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$1,042.73 million, 1.6% below the approved allocation of \$1,060 million in 2018-19.

- 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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Government Chief Information Officer	1,060.00	1,042.73	- 1.6%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$million
1. Redevelopment of smart identity card authentication system in Hong Kong Public Libraries, Leisure and Cultural Services Department	9.97	4.37
2. Integration of gas safety enforcement system and gas safety information system, Electrical and Mechanical Services Department	9.97	0.77
3. Information systems strategy study, Customs and Excise Department	9.96	0.08
4. Feasibility study on integration of electronic submission systems for import and export permits, Commerce and Economic Development Bureau	9.85	2.17
5. Development of computer system for 2019-20 Household Expenditure Survey, Census and Statistics Department	9.85	1.95
6. Provision of 3D textured mesh models, Lands Department	9.81	4.41
7. Pilot cloud development platform for big data analytics model, Office of the Government Chief Information Officer	9.57	2.40
8. Revamp of site monitoring information system, Buildings Department	8.06	3.71
9. Computer systems and IT facilities for Yuen Long Office, Immigration Department	6.51	2.82

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$million
10. Redevelopment of ships and seafarers registration system, Marine Department	5.31	1.03
11. About 500 other items		754.12
Sub-total of Part I :		777.83

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Upgrade of air cargo clearance system, Customs and Excise Department	9.90	0.12
2. Upgrade of integrated property database, Rating and Valuation Department	9.87	2.52
3. Enhancement of tax administration applications, Inland Revenue Department	9.80	2.99
4. Enhancement of website and web content management system, Education Bureau	9.80	0.70
5. IT facilities for Asian Aviation Meteorological Centre, Hong Kong Observatory	9.67	4.87
6. Strengthening information security management, The Treasury	9.67	2.08
7. Enhancement of working family allowance management system, Working Family and Student Financial Assistance Agency	7.33	4.23
8. Revamp of 1823 website and implementation of chatbot service, Efficiency Office	7.33	0.88
9. Unmanned aerial vehicle and training workstations, Lands Department (Survey and Mapping Office)	5.83	—
10. Upgrade of vehicle registration marks system, Transport Department	3.55	0.03

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
11. About 150 other items		125.47
	Sub-total of Part II :	<u>143.89</u>

Part III : New items which were shelved or withdrawn in 2018-19

Project description	Project estimate \$ million
1. Food traders portal and e-submission of food import applications, Food and Environmental Hygiene Department (Centre for Food Safety)	9.93
2. Revamp of methadone treatment information system, Department of Health	9.67
3. Upgrade of email system, Correctional Services Department	9.66
4. Strengthening information security management of employment service system, Labour Department	8.33
5. Permitted burial ground management system, Home Affairs Department	6.84
6. Revamp of volunteer movement website, Social Welfare Department	5.72
7. E-submission of licence application, Home Affairs Department (Office of the Licensing Authority)	5.12
8. Implementation of central access and searching facilities, Rating and Valuation Department	2.67
9. Strengthening cyber threat protection and IT security infrastructure, Civil Engineering and Development Department	1.38
10. Upgrade of departmental portal, Trade and Industry Department	0.74

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million
11. About 120 other items	

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Implementation of shares stamping system, Inland Revenue Department	9.95	1.58
2. Upgrade of document management system, Department of Justice	9.90	1.14
3. IT support system for the pilot multi-functional smart lampposts scheme, Office of the Government Chief Information Officer	9.89	0.31
4. Upgrade of operating system and IT facilities, Correctional Services Department	9.56	1.53
5. Revamp of knowledge management support system, Census and Statistics Department	7.71	0.09
6. Upgrade of web-based school administration and management system, Education Bureau	6.73	0.39
7. Enhancement of application systems for tax deduction under voluntary health insurance scheme, Inland Revenue Department	3.84	0.66
8. Upgrade of operating system and replacement of workstations for customer care and billing system, Water Supplies Department	2.67	0.99
9. Implementation of government human resources management services, Civil Aviation Department	1.62	1.30
10. Upgrade of server system and enhancement of web and mobile applications, Radio Television Hong Kong	1.27	1.15

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
11. About 60 other items		111.87
	Sub-total of Part IV :	<u><u>121.01</u></u>
	Total for Subhead A007GX :	<u><u>1,042.73</u></u>

**2018-19 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$100.92 million, 17.4% below the approved allocation of \$122.18 million in 2018-19. The underspending was mainly due to changes in project programmes and requirements 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 2018-19 \$ million	Actual Expenditure 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Permanent Secretary for Transport and Housing (Housing)	122.18	100.92	– 17.4%

Part I : On-going key items as set out in PWSC(2017-18)25

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$million
1. Site formation and infrastructural works for the development at Tuen Mun Central—design and investigation	20.28	2.84
2. Site formation and infrastructural works for public housing development at Pok Fu Lam South—design and investigation	27.00	6.78
3. Site formation and infrastructure works for public housing development at Cheung Muk Tau—investigation	10.00	—
4. Site formation and infrastructural works for the developments at Long Bin, Yuen Long—design and investigation	25.75	2.88
5. Site formation and infrastructure works for public housing developments at Tseung Kwan O—design and investigation	26.50	3.65

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$million
6. Engineering feasibility study for site formation and infrastructural works for remaining phases of public housing developments at Wang Chau, Yuen Long	12.00	5.36
7. Site formation and infrastructural works for development at Pik Wan Road in Yau Tong—design and investigation	19.45	2.15
8. Site formation and infrastructural works for proposed public housing site near Cheung Shan Estate, Tsuen Wan—feasibility study	11.61	2.64
9. Site formation and infrastructure works for development at To Yuen Tung, Tai Po—feasibility study	9.42	3.90
10. Site formation and infrastructure works for public housing developments at Chung Nga Road and Area 9, Tai Po—Phase 2—site investigation	7.29	—
11. About 40 other items		58.60
	Sub-total of Part I :	88.80

Part II : New items which were implemented in 2018-19 as planned

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Site formation and infrastructure works for public housing development near Tan Kwai Tsuen, Yuen Long—design and investigation	23.82	1.53
2. Demolition of school at Cheung Ching Estate	18.51	9.16
3. Proposed ground investigation works for the public housing development together with community health centre cum residential care home for the elderly at Tuen Mun Area 29 West	0.83	0.46
	Sub-total of Part II :	11.15

Head 711 Subhead B100HX – *Continued***Part III : New items which were shelved or withdrawn in 2018-19**

Project description	Project estimate \$ million
1. Proposed road improvement works associated with Home Ownership Scheme Development at Choi Hing Road—low noise road surfacing works at New Clear Water Bay Road	5.00
2. Site investigation for site formation and infrastructure works for public housing development at Yan Wing Street, Yau Tong	0.40

Part IV : Injection items approved in 2018-19

Project description	Project estimate \$ million	Actual expenditure 2018-19 \$ million
1. Site formation and infrastructural works for proposed public housing development near Tin Shui Wai—feasibility study	13.00	0.97
2. Site formation and infrastructure works for public housing development at Kowloon East—feasibility study	13.00	—
3. Site formation and infrastructure works for public housing development near Chai Wan Swimming Pool, Chai Wan—feasibility study	11.50	—
4. Site formation and infrastructure works for public housing development at Tsing Yi Road West, Tsing Yi—feasibility study	11.50	—
5. Site formation and infrastructure works for public housing development at Mui Wo Ferry Pier Road, Mui Wo—feasibility study	6.50	—
6. Site formation and infrastructure works for public housing development at Choi Shun Street, Sheung Shui—feasibility study	5.81	—

Sub-total of Part IV :	<u><u>0.97</u></u>
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Total for Subhead B100HX :	<u><u>100.92</u></u>
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