

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2019-20 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 2019-20 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 2019-20 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2019-20 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which had had the works contracts awarded but had not started incurring spending¹, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2018-19)35**²; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2018-19)35**) approved in 2019-20, 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 2019-20 totalled \$ 15,240.81 million³. The actual expenditure was \$12,085.54 million, which was 20.7% below the approved allocation. The approved and actual expenditures of all subheads in 2019-20 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(2018-19)35. Those shown on the current report reflect the project estimates approved.

³ The Finance Committee increased the 2019-20 approved allocation of **Subhead 3101GX** in March 2020 by \$165 million. The Government increased the 2019-20 approved allocation of **Subheads 3101GX, 4100DX, 5001BX, 5101CX, 6100TX, 7017CX** and **9100WX** in November 2019 by \$79.81 million in total and **Subhead 3004GX** by \$15 million in March 2020 under delegated authority to meet the increased expenditure. The total approved allocation for 2019-20 was therefore increased by \$259.81 million from \$14,981 million to \$15,240.81 million.

| Subhead | Allocation 2019-20 (\$ million) | Actual Expenditure 2019-20 (\$ million) |
|-------------------|---------------------------------------|---|
| Head 701 | | |
| 1004CA | 12.21 | 0.99 |
| 1100CA | 3,135.99 | 261.34 |
| Sub-total: | 3,148.20 | 262.33 |
| Head 703 | | |
| 3004GX | 2,239.10 | 2,238.66 |
| 3100GX | 111.91 | 111.59 |
| 3101GX | 1,112.99 | 1,081.68 |
| Sub-total: | 3,464.00 | 3,431.93 |
| Head 704 | | |
| 4100DX | 591.84 | 591.84 |
| Sub-total: | 591.84 | 591.84 |
| Head 705 | | |
| 5001BX | 1,028.45 | 1,028.41 |
| 5101CX | 315.00 | 313.40 |
| 5101DX | 113.02 | 78.62 |
| Sub-total: | 1,456.47 | 1,420.43 |
| Head 706 | | |
| 6100TX | 750.00 | 746.12 |
| 6101TX | 650.00 | 648.22 |
| Sub-total: | 1,400.00 | 1,394.34 |
| Head 707 | | |
| 7014CX | 140.00 | 139.84 |
| 7016CX | 360.00 | 358.27 |
| 7017CX | 0.75 | 0.70 |
| 7100CX | 173.28 | 167.52 |
| Sub-total: | 674.03 | 666.33 |
| Head 708 | | |
| 8100BX | 4.20 | 3.28 |
| 8100EX | 762.66 | 744.20 |
| 8100QX | 809.28 | 806.16 |
| 8001SX | 210.66 | 110.78 |
| Sub-total: | 1,786.80 | 1,664.42 |
| Head 709 | | |
| 9100WX | 1,455.27 | 1,451.17 |
| Sub-total: | 1,455.27 | 1,451.17 |
| Head 710 | | |
| A007GX | 1,120.00 | 1,108.04 |
| Sub-total: | 1,120.00 | 1,108.04 |
| Head 711 | | |
| B100HX | 144.20 | 94.73 |
| Sub-total: | 144.20 | 94.73 |
| Total: | 15,240.81 | 12,085.56⁴ |

Financial Services and the Treasury Bureau
November 2020

4 It does not add up to \$12,085.54 million due to rounding.

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**2019-20 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 \$262.33 million, 91.7% below the approved allocation of \$3,148.20 million in 2019-20.

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 lower cashflow requirements and slippage 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|--|--|--|
| Director of Lands | 12.21 | 0.99 | -91.9% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ 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 | 3.31 | — |
| 5. Resumption of land for the construction of estate road, drains and sewers of the public housing development at Queen's Hill, Fanling | 3.19 | 0.99 |
| Sub-total of Part I : | | 0.99 |

Head 701 Subhead 1004CA – Continued**Part II : New items which were implemented in 2019-20 as planned**

Nil

Part III : New items which were shelved or withdrawn in 2019-20

Nil

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Surrender of land of Chi Yun School Site | — | — ¹ |
| | Sub-total of Part IV : | <u>—</u> |
| | Total for Subhead 1004CA : | <u>0.99</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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|--|--|--|
| Director of Lands | 3,135.99 | 261.34 | - 91.7% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road) | 2,191.06 | 13.78 |
| 2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link | 1,731.48 | 8.68 |
| 3. Penny's Bay reclamation | 1,061.00 | — |
| 4. Central-Wanchai Bypass and Island Eastern Corridor Link | 345.60 | — |
| 5. Resumption of land for development at Wang Chau, Yuen Long | 214.73 | 22.27 |
| 6. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works | 166.84 | 63.74 |
| 7. Road works—site formation and infrastructure works for development at Wang Chau, Yuen Long | 96.41 | 16.38 |
| 8. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung | 56.47 | 0.92 |
| 9. North District sewerage stage 2 phase 1—village sewerage in Nam Wa Po and Wai Tau Tsuen, Tai Po | 18.31 | 0.53 |

Head 701 Subhead 1100CA – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 10. Salisbury Road Underpass and associated road improvement works including Middle Road Traffic Circulation System | 11.50 | — |
| 11. About 60 other items | 3,027.39 | 7.67 |
| | Sub-total of Part I : | 133.97 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 1. The development of Kwu Tung North New Development Area and Fanling North New Development Area—advance stage and first stage | 10,437.60 | 88.97 |
| 2. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (road works) | 2,765.93 | 1.59 |
| 3. First stage of site formation and engineering infrastructure at Kwu Tung North New Development Area and Fanling North New Development Area (road works) | 69.77 | — |
| 4. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (sewerage works) | 61.24 | — |
| 5. Site formation and infrastructure works for police facilities in Kong Nga Po (road works) | 1.46 | 1.46 |
| 6. Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2, package A | 1.32 | — |
| 7. Site formation and infrastructure works for police facilities in Kong Nga Po | 0.78 | 0.73 |
| 8. Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2, package B | 0.18 | — |
| | Sub-total of Part II : | 92.75 |

Head 701 Subhead 1100CA – *Continued*

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|--|-----------------------------------|
| 1. Resumption of land for the establishment of an agricultural park in Kwu Tung South (phase 1) | 405.19 |
| 2. The establishment of an agricultural park in Kwu Tung South (phase 1)—road works | 118.56 |
| 3. Resumption of land for Northeast New Territories Landfill Extension | 74.75 |
| 4. Upgrading of Tuen Mun sewerage—phase 1, part 2—village sewerage works at Po Tong Ha, Tuen Mun | 35.01 |
| 5. Outlying Islands sewerage stage 2—extension of sewerage system to other unsewered villages in Mui Wo village sewerage works at Luk Tei Tong and Ma Po Tsuen | 26.70 |
| 6. Port shelter sewerage, stage 3—sewerage at Tseng Lan Shue and Sam Long | 12.99 |
| 7. Outlying Islands sewerage stage 2—South Lantau sewerage works—sewerage works at Pui O San Wai, Lo Wai and Lo Uk | 9.37 |
| 8. North District sewerage stage 2 part 2A (part)—village sewerage in Tong To, Sha Tau Kok | 6.94 |
| 9. Tseung Kwan O sewerage for villages—sewerage at Tseung Kwan O Village, Boon Kin Village and Wo Tong Kong | 3.93 |
| 10. Tseung Kwan O sewerage for villages—sewerage at Sun Tei Village and Au Tau | 1.52 |
| 11. Seven other items | 1.19 |

Head 701 Subhead 1100CA – *Continued*

Part IV : Injection items approved in 2019-20

| | Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|----|---|--------------------------------|---|
| 1. | Resumption of land for the North West New Territories development Yuen Long—southern bypass, Yuen Long | 1,033.41 | 1.03 |
| 2. | Resumption of land for North West New Territories Development—main drainage channels for Ngau Tam Mei—phase I, Yuen Long | 301.46 | 6.61 |
| 3. | Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 2 | 90.24 | 5.18 |
| 4. | Resumption of land for drainage improvement in Tuen Mun and Sham Tseng (package B)—drainage improvement works in So Kwun Wat, Tuen Mun, New Territories | 57.65 | 0.73 |
| 5. | Engineering works for Planning Area No. 1—reconstruction and widening of Tan Kwai Tsuen Road (part) and construction of roads L6a, L12, L12a, L13, L14 and L15 at Hung Shui Kiu | 48.79 | 4.47 |
| 6. | 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 C), proposed drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung) | 33.54 | 1.22 |
| 7. | Formation, roads and drains in Area 54, Tuen Mun, phase 2 package IB—construction of sewage pumping station and associated rising mains | 32.42 | 7.42 |
| 8. | Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2B—Kam Tin (works package C), road works ancillary to the proposed drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung) | 16.74 | 0.84 |
| 9. | Yuen Long and Kam Tin sewerage stage 3—village sewerage at Chung Sam Wai, Fuk Hing Tsuen, Sai Tau Wai, Ting Fook Villas, Lam Uk Tsuen, Yeung Uk Tsuen (Yuen Long North), Tung Tau Wai and Tung Tau Wai San Tsuen at Wang Chau, Yuen Long | 7.39 | 0.95 |

Head 701 Subhead 1100CA – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 10. Tuen Mun sewerage stage 1—village sewerage works at Lam Tei, Tuen Mun | 1.55 | 1.55 |
| 11. About 30 other items | 1,375.79 | 4.62 |
| | Sub-total of Part IV : | <u>34.62</u> |
| | Total for Subhead 1100CA : | <u>261.34</u> |

**2019-20 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 2019-20 –

- (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.

**2019-20 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 \$3,431.93 million, 0.9% below the approved allocation of \$3,464 million¹ in 2019-20.

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 2019-20 approved allocation of **Subhead 3004GX** by \$15 million from \$2,224.1 million to \$2,239.1 million in March 2020 to meet the increased expenditure. The Government, under delegated authority, and the Finance Committee increased the approved allocation of **Subhead 3101GX** by \$15 million and \$165 million in November 2019 and March 2020 respectively, from \$932.99 million to \$1,112.99 million to meet the increased expenditure. The total approved allocation for **Head 703** for 2019-20 was therefore increased from \$3,269 million to \$3,464 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 2,239.10 ¹ | 2,238.66 | - 0.02% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Refurbishment of sport playing surface at soccer pitch in Shek Kip Mei Park | 26.10 | 0.54 |
| 2. Refurbishment of Arena and roofing system in Tai Po Sports Centre | 21.67 | 0.53 |
| 3. Refurbishment of indoor leisure pool including replacement of pool tiles and play equipment in Hammer Hill Road Swimming Pool | 19.74 | 0.98 |
| 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 | 6.50 |
| 6. Refurbishment of aviary cages no. 16, 18 and 19 in Hong Kong Zoological and Botanical Gardens | 27.50 | 0.04 |
| 7. Refurbishment of toilets at Auditoria Building from level 2 to 4 in Hong Kong Cultural Centre | 13.80 | 0.33 |

¹ The Government increased the 2019-20 approved allocation of **Subhead 3004GX** by \$15 million from \$2,224.1 million to \$2,239.1 million under delegated authority in March 2020 to meet the increased expenditure.

Head 703 Subhead 3004GX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 8. Refurbishment of inner security fence, walkway and staircase in Tong Fuk Correctional Institution | 13.00 | 2.48 |
| 9. Refurbishment of toilets and external walls in Ngau Chi Wan Municipal Services Building | 12.00 | 2.08 |
| 10. Refurbishment of pool tiles and adjoining pool deck tiles in main pool, secondary pool and toddler pool in Tuen Mun Swimming Pool | 9.74 | 1.69 |
| 11. About 1 970 other items | 6,491.59 | 1,512.02 |
| | Sub-total of Part I : | <u>1,527.19</u> |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Refurbishment of sport playing surface at soccer pitch including toilets and changing rooms in Hin Tin Playground | 28.00 | 0.26 |
| 2. Refurbishment of sport playing surface at soccer pitch no.1 and 2 in Po Kong Village Road Park | 22.74 | 0.18 |
| 3. Refurbishment of report room to meet new generation requirement in Hung Hom Police Station | 22.26 | — |
| 4. Refurbishment of main block, breathing apparatus block and external paving in Tung Chung Fire Station | 21.92 | 3.95 |
| 5. Refurbishment of report room to meet new generation requirement in Sau Mau Ping Police Station | 21.00 | — |
| 6. Refurbishment of athletic track and warm up area in Wan Chai Sports Ground | 19.64 | 1.00 |
| 7. Refurbishment of sport playing surface at rugby pitch no.6 in Happy Valley Sports Ground | 19.60 | 0.16 |
| 8. Refurbishment of foyer, theatre, lecture hall and toilets in Sheung Wan Civic Centre—Theatre | 18.69 | 0.14 |

Head 703 Subhead 3004GX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 9. Refurbishment of sport playing surface at 7-a-side soccer pitch including boundary fencing and lighting system in Sun Yat Sen Memorial Park | 18.32 | 0.16 |
| 10. Refurbishment of external and internal finishes, plumbing, drainage systems and roof covering system in Stanley Prison—Hall A | 17.35 | — |
| 11. About 180 other items | 2,281.77 | 678.65 |
| Sub-total of Part II : | | 684.50 |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|--|--------------------------------|
| 1. Refurbishment of air-conditioning system in Tai Po East Fire Station | 3.43 |
| 2. Refurbishment of tennis court in Fanling Temporary Tennis Court | 2.00 |
| 3. Refurbishment of roof including roof covering system, green roof and lighting installation in Po Wing Road Playground | 2.00 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 1. Refurbishment of existing quarters, Junior Police Call Permanent Activity Centre at Pat Heung, to temporary quarantine camps | 15.72 | — |
| 2. Refurbishment of indoor and outdoor swimming pools in Kwun Tong Swimming Pool | 14.00 | 0.12 |

Head 703 Subhead 3004GX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 3. Refurbishment of Block 5 (Chapel) of Lei Yue Mun Park | 11.20 | 0.10 |
| 4. Refurbishment of Sunny Bay Public Toilet | 6.80 | 0.07 |
| 5. Refurbishment of exhibition halls and waterproofing covering at main roof in Hong Kong Science Museum | 5.86 | 1.79 |
| 6. Refurbishment of fire services installation in Tai Kok Tsui Municipal Services Building | 4.64 | 3.73 |
| 7. Refurbishment of sandwich roofing for toilet and changing room blocks under spectator stand in Aberdeen Sports Ground | 4.30 | 2.55 |
| 8. Refurbishment of library in Queen's College | 4.25 | 1.47 |
| 9. Refurbishment of fire services installation in Sai Tso Wan Neighbourhood Community Centre | 3.68 | 2.01 |
| 10. Facelifting of public toilet in Kwu Tung (Tung Fong) | 1.60 | 1.03 |
| 11. About 40 other items | 256.20 | 14.10 |
| Sub-total of Part IV : | | <u>26.97</u> |
| Total for Subhead 3004GX : | | <u><u>2,238.66</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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|--|--|--|--|
| Director of Architectural Services | 111.91 | 111.59 | - 0.3 % |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. 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 | 11.80 |
| 2. Provision of Columbarium at On Hing Lane, Shek Mun, Shatin—minor investigations and consultants' fees | 29.16 | 6.43 |
| 3. Re-provisioning of Victoria Public Mortuary—minor investigations and consultants' fees | 28.89 | 5.90 |
| 4. Provision of columbarium and garden of remembrance at Sandy Ridge Cemetery (phase 1 development)—minor investigations and consultants' fees | 28.46 | 4.78 |
| 5. Redevelopment of Kowloon Tsai Swimming Pool—minor investigations and consultants' fees | 27.00 | 0.07 |

Head 703 Subhead 3100GX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 6. Fire station-cum-ambulance depot with departmental quarters in Area 72, Tseung Kwan O—minor investigations and consultants' fees | 25.90 | 3.02 |
| 7. Health centre and social welfare facilities building in Siu Sai Wan—minor investigations and consultants' fees | 24.38 | 5.12 |
| 8. Two special schools at Renfrew Road, Kowloon Tong—minor investigations and consultants' fees | 19.80 | 3.26 |
| 9. A 30-classroom primary school at Site KT2c, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees | 15.60 | 2.77 |
| 10. A 30-classroom primary school at Tsuen Wan West Station development, Tsuen Wan—minor investigations and consultants' fees | 13.90 | 2.12 |
| 11. About 70 other items | 584.93 | 63.55 |
| Sub-total of Part I : | | 108.82 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 1. A 30-classroom primary school at Lin Cheung Road, Sham Shui Po—minor investigations and consultants' fees | 15.30 | — |
| 2. A 24-classroom primary school at Au Pui Wan Street, Fo Tan—minor investigations and consultants' fees | 13.90 | 0.27 |
| 3. A 30-classroom primary school at Site KT2a, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees | 9.20 | — |
| Sub-total of Part II : | | 0.27 |

Head 703 Subhead 3100GX – *Continued***Part III : New items which were shelved or withdrawn in 2019-20**

Nil

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. The development of Chinese Medicine Hospital in Tseung Kwan O—minor investigations and consultants' fees | 18.80 | 1.50 |
| 2. Kwun Tong Composite Development Project—minor investigations and consultants' fees | 11.80 | — |
| 3. Modernisation of Aberdeen Market cum Cooked Food Centre—minor investigations and consultants' fees | 9.90 | — |
| 4. Construction of the District Court at Caroline Hill Road, Causeway Bay—minor investigations and consultants' fees | 9.81 | 0.34 |
| 5. Kwai Chung Park—minor investigations and consultants' fees | 9.70 | — |
| 6. A 30-classroom secondary school at Wang Chiu Road, Kwun Tong—minor investigations and consultants' fees | 9.40 | — |
| 7. A 24-classroom primary school at Sheung Foo Street, Ho Man Tin—minor investigations and consultants' fees | 9.00 | — |
| 8. The establishment of Government Chinese Medicines Testing Institute in Tseung Kwan O—minor investigations and consultants' fees | 4.80 | 0.42 |
| 9. Amenity complex in Area 103, Ma On Shan—minor investigations and consultants' fees | 3.50 | 0.19 |
| 10. Open space at Eastern Street North, Sai Ying Pun—minor investigations and consultants' fees | 2.65 | 0.05 |
| 11. Nine other items | 49.40 | — |
| Sub-total of Part IV : | | 2.50 |
| Total for Subhead 3100GX : | | 111.59 |

**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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 1,112.99 ¹ | 1,081.68 | - 2.8% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Reprovisioning of Tin Chiu Street Playground, North Point | 29.30 | 11.29 |
| 2. Construction of visiting facility in Pik Uk Prison | 28.50 | 0.20 |
| 3. Extension of Oil Street Art Space (Phase II Development), No. 12 Oil Street, North Point | 28.00 | 5.37 |
| 4. Expansion of Kwai Chung Fire Services (New Territories) workshop at 230 Lai King Hill Road | 27.50 | 4.27 |
| 5. Fitting-out works for InvestHK Hong Kong Office | 27.00 | 18.45 |
| 6. Conversion of part of the vacant staff quarters units of Block N, P, Q and R of Hei Ling Chau into Central administration zone for staff | 24.48 | 4.71 |

¹ The Government, under delegated authority, and the Finance Committee increased the approved allocation of **Subhead 3101GX** by \$15 million and \$165 million in November 2019 and March 2020 respectively, from \$932.99 million to \$1,112.99 million to meet the increased expenditures in the 2019-20 financial year.

Head 703 Subhead 3101GX - Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 7. Construction of multi-function room and toilet and changing facilities in Correctional Services Department staff quarters at Stanley | 20.00 | — |
| 8. Demolition of New Horizons Building, Kwun Tong | 18.50 | 8.18 |
| 9. Improvement works to Radio Television Hong Kong transmitting station at Cloudy Hill, Tai Po | 15.00 | — |
| 10. Demolition of ex-Hong Kong Christian Service Pui Oi School at Hin Fat Lane, Tuen Mun Area 39 | 14.44 | 7.70 |
| 11. About 1 860 other items | 4,000.28 | 684.66 |
| | Sub-total of Part I : | 744.83 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 1. Expansion of Tuen Mun Wu Hong Elderly Health Centre at G/F and 1/F (part), Tuen Mun Wu Hong Clinic | 28.73 | 0.22 |
| 2. Lift installation and associated works at Sai Ying Pun Jockey Club Polyclinic | 28.00 | — |
| 3. Demolition of Kowloon Bay Waste Recycling Centre | 24.81 | 0.23 |
| 4. Renovation works of Drug Store at 14/F, Government Logistics Centre | 15.34 | — |
| 5. Electricity improvement works for Heung Che Street Market Cooked Food Centre, Tsuen Wan | 5.80 | — |
| 6. Improvement of air-conditioning system, lighting and fire services facilities for Report Room, Airport Police Station | 5.34 | — |
| 7. Improvement work on air-conditioning system at 11/F Lai Chi Kok Government Offices Building | 4.10 | — |

Head 703 Subhead 3101GX - Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 8. Installation of air-conditioning system in Police and Detention Areas on 1/F, Shatin Magistrates' Court | 3.80 | 0.64 |
| 9. Fitting-out works of Communication Branch premise at 1/F, Block J, Government Dockyard, Stonecutters Island, New Territories | 3.75 | 0.71 |
| 10. Improvement works for Legal Aid Department—Kowloon Branch Office at Room 403, 4/F of Mongkok Government Offices | 2.86 | 0.63 |
| 11. About 30 other items | 242.77 | 0.94 |
| Sub-total of Part II : | | <u><u>3.37</u></u> |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|--|---------------------------------------|
| 1. Alteration and improvement works for Y Loft of Youth Square, Chai Wan | 28.50 |
| 2. Construction of temporary stores at Stanley Gap Road | 28.50 |
| 3. Improvement works in Lek Yuen Maternal and Child Health Centre on 1/F (part) and 2/F, Shatin Lek Yuen Health Centre | 22.47 |
| 4. Re provisioning of offices of Department of Justice at 20/F, Harcourt House | 9.00 |
| 5. Replacement of BrandHK LED sign on the rooftop of the Queensway Government Offices | 8.82 |
| 6. Re provisioning and conversion of the Tsiu Keng Market Aqua Privy into flushing toilet | 7.67 |
| 7. Addition of dormitory units at Residential Complex of Fire and Ambulance Services Academy | 4.80 |
| 8. Improvement works of dog kennel in Tai Po Police Station | 3.94 |

Head 703 Subhead 3101GX - Continued

| Project description | Project estimate \$ million |
|---|--|
| 9. Enhancement works on custody facilities for Tsing Yi Police Station | 3.20 |
| 10. Alteration works of office accommodation for the Marine Department Headquarters at Harbour Building | 3.00 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Construction of temporary quarantine camps at mini soccer pitch of Sai Kung Outdoor Recreation Centre (Buildings) | 29.90 | — |
| 2. Construction of temporary quarantine camps at football pitch, Lower Lei Yue Mun Park and Holiday Village (Buildings) | 29.90 | — |
| 3. Fitting-out works at 2/F, 5/F and 6/F, The Hub, Wong Chuk Hang for Social Welfare Department | 29.00 | 11.61 |
| 4. Upgrading works of Tai Tam Gap Correctional Institution | 28.75 | 5.11 |
| 5. Fitting-out works at 8/F and 9/F, The Hub, Wong Chuk Hang for Food and Environmental Hygiene Department and Buildings Department | 19.90 | 11.11 |
| 6. Construction of temporary quarantine camps at basketball court, Upper Lei Yue Mun Park and Holiday Village (Buildings) | 19.50 | — |
| 7. Reinstatement works at 13/F, Pioneer Centre, Mong Kok, office accommodation for Buildings Department | 18.08 | 18.08 |
| 8. Construction of new waving-breaking boundary wall and alteration of existing boundary wall at Siu Sai Wan Sports Ground | 11.35 | 5.57 |
| 9. Fitting-out works at 9/F, AXA Tower, Landmark East, Kwun Tong for Department of Health | 8.16 | 3.93 |

Head 703 Subhead 3101GX - Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 10. Fitting-out works at 15/F, The Hub, Wong Chuk Hang for Food and Health Bureau | 6.83 | 3.85 |
| 11. About 3 290 other items | 1,743.06 | 274.22 |
| | Sub-total of Part IV : | <u>333.48</u> |
| | Total for Subhead 3101GX : | <u>1,081.68</u> |

**2019-20 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$591.837 million, 0.001% below the approved allocation of \$591.84 million¹ in 2019-20.

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

¹ The Government increased the 2019-20 approved allocation of **Subhead 4100DX** by \$10.6 million from \$581.24 million to \$591.84 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for the only block vote under **Head 704** was therefore increased from \$581.24 million to \$591.84 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|-------------------------------|--|--|--|
| Director of Drainage Services | 591.84 ¹ | 591.837 | – 0.001% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Provision of photovoltaic systems at various sewage facilities | 19.60 | 2.27 |
| 2. Provision of additional combined heat and power generating system at Tai Po sewage treatment works and enhancement of associated electrical load distribution network | 22.10 | 9.75 |
| 3. Yuen Long barrage scheme—consultants' fees and investigation | 28.80 | 5.07 |
| 4. Extension of Siu Ho Wan sewage treatment works—preliminary feasibility study | 28.40 | 9.36 |
| 5. Drainage improvement works at Fei Tsui Road, Chai Wan | 27.00 | 0.35 |

¹ The Government increased the 2019-20 approved allocation of **Subhead 4100DX** by \$10.6 million from \$581.24 million to \$591.84 million under delegated authority in November 2019 to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 6. Enhancement of the sludge collection system of Harbour Area Treatment Scheme (HATS) stage 1 primary sedimentation tanks at Stonecutters Island sewage treatment works | 19.60 | — |
| 7. Modification works for co-digestion pilot trial at the Tai Po sewage treatment works | 19.80 | 2.68 |
| 8. Enhancement of structural integrity and service conditions of existing trunk sewers under the approach road (Kowloon side) to Cross Harbour Tunnel and at the adjoining road sections, Hung Hom | 14.00 | 7.99 |
| 9. Provision of ultrasonic sludge pre-treatment facilities at the Tai Po sewage treatment works | 11.80 | 6.15 |
| 10. Upgrading of Tai O Wing On Street stormwater pumping station | 12.20 | 9.23 |
| 11. About 270 other items ² | 2,306.28 | 290.67 |
| Sub-total of Part I : | | <u>343.52</u> |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 1. Hung Shui Kiu Effluent Polishing Plant—consultants' fee and investigation | 27.30 | — |
| 2. Drainage improvement works in Eastern District—consultants' fee and investigation | 24.60 | — |
| 3. Yuen Long South Effluent Polishing Plant—consultants' fee and investigation | 20.80 | — |

² There were about 20 on-going items which were not included in the funding proposal paper PWSC(2018-19)35 as they did not have expected expenditure in 2019-20. These items finally incurred actual expenditure in 2019-20 and were thus included in the Annual Report.

Head 704 Subhead 4100DX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 4. Construction and rehabilitation of sewage rising mains in Southern District—consultants' fee and investigation | 19.40 | 0.91 |
| 5. Provision of trunk sewers to Ta Tit Yan, Yuen Tun Ha and Lo Lau Uk in Tai Po | 16.50 | — |
| 6. Minor drainage improvement works at Castle Peak Road—San Tin near Tun Yu School | 13.00 | — |
| 7. Upgrading of gasholder no. 2 and associated works at Sha Tin sewage treatment works | 12.00 | 2.87 |
| 8. Minor drainage improvement works at Chai Wan Road Roundabout | 8.80 | — |
| 9. Rehabilitation of manholes in Kowloon City and Kwun Tong | 3.30 | 2.06 |
| 10. Provision of emergency power supply systems at Western Interceptor Sewer sewage pumping station and Tuen Mun Area 54 sewage pumping station | 3.00 | 2.00 |
| 11. About 20 other items | 121.39 | 9.18 |
| Sub-total of Part II : | | 17.02 |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|--|--------------------------------|
| 1. Provision of feedstock treatment facilities for co-digestion of food waste and sewage sludge at Sha Tin sewage treatment works | 30.00 |
| 2. Upgrading of existing anaerobic sludge digestion and associated facilities at Sha Tin sewage treatment facilities for enhancing biogas production | 30.00 |
| 3. Improvement of ultra-violet disinfection system at Siu Ho Wan sewage treatment works | 20.00 |

Head 704 Subhead 4100DX – Continued

| Project description | Project estimate \$ million |
|--|--|
| 4. Provision of flexible thin film solar panels at Stonecutters Island sewage treatment works | 20.00 |
| 5. Upgrading of deodourizing units and odour control installations at Siu Ho Wan sewage treatment works | 19.80 |
| 6. Upgrading of building services installations in administration building at Stonecutters Island sewage treatment works | 19.50 |
| 7. Pilot trial on new materials for rehabilitation of ageing sewers and stormwater drains in Mainland South District | 18.00 |
| 8. Upgrading of membrane cleansing systems for Sok Kwu Wan sewage treatment works and Yung Shue Wan sewage treatment works | 8.00 |
| 9. Upgrading of aeration system at power house (stage I/II) at Sha Tin sewage treatment works | 6.00 |
| 10. Drainage improvement works at Water Street | 5.00 |
| 11. Upgrading of compressed air system at Tai Lam Correctional Institution sewage treatment plant | 2.30 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Reconstruction works of submarine outfall pipelines at Chai Wan preliminary treatment works | 19.80 | 10.49 |
| 2. Minor upgrading of main pumping station no. 2 at Stonecutters Island sewage treatment works | 19.60 | 17.28 |
| 3. Wave protection enhancement works at Ap Lei Chau preliminary treatment works | 18.20 | 17.50 |
| 4. Rehabilitation and improvement of trunk sewers at Cheung Sha Wan Road near Tai Nam West Street, Cheung Sha Wan | 15.50 | 9.63 |

Head 704 Subhead 4100DX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 5. Enhancement of structural integrity and service conditions of existing trunk sewers at Salisbury Road (near Middle Road Children’s Playground), Tsim Sha Tsui | 14.00 | 5.65 |
| 6. Enhancement of structural integrity and service conditions of trunk sewers at Cha Kwo Ling Road, Yau Tong | 10.50 | 8.30 |
| 7. Enhancement of structural integrity and service conditions of existing sewerage networks in Sham Shui Po and Kwun Tong | 10.00 | 5.53 |
| 8. Enhancement of structural integrity and service conditions of existing trunk sewers at Nam Cheong Street (Northbound) between Ap Liu Street and Hai Tan Street, Sham Shui Po | 9.00 | 8.91 |
| 9. Enhancement of sludge handling systems in various sewage treatment works in New Territories | 6.45 | 6.40 |
| 10. Local flood prevention works at Area 68, Tseung Kwan O | 6.00 | 5.49 |
| 11. About 160 other items | 935.65 | 136.12 |
| Sub-total of Part IV : | | 231.30 |
| Total for Subhead 4100DX : | | 591.84 |

**2019-20 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 \$1,420.43 million, 2.5% below the approved allocation of \$1,456.47 million¹ in 2019-20.

2. For **Subhead 5101DX**, the underspending was mainly due to changes in project programmes of some ongoing and new items.

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

¹ The Government increased the 2019-20 approved allocation of **Subhead 5001BX** by \$15 million from \$1,013.45 million to \$1,028.45 million and **Subhead 5101CX** by \$15 million from \$300 million to \$315 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for **Head 705** for 2019-20 was therefore increased from \$1,426.47 million to \$1,456.47 million.

**Capital Works Reserve Fund
Head 705 Subhead 5001BX**

Landslip Preventive Measures

Ambit : Landslip preventive works and related studies (other than those directly related to specific development projects in the Public Works Programme).

| Controlling Officer | Allocation 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 1,028.45 ¹ | 1,028.41 | – 0.004% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Landslip prevention and mitigation programme, 2014, package H, landslip prevention and mitigation works | 189.56 | 41.20 |
| 2. Landslip prevention and mitigation programme, 2014, package C, landslip prevention and mitigation works | 170.29 | 28.60 |
| 3. Landslip prevention and mitigation programme, 2016, package C, landslip prevention and mitigation works | 169.38 | 25.67 |
| 4. Landslip prevention and mitigation programme, 2014, package J, landslip prevention and mitigation works | 165.80 | 44.85 |
| 5. Landslip prevention and mitigation programme, 2012, package C, landslip prevention and mitigation works in Lantau and Hong Kong Island | 162.06 | 28.11 |
| 6. Landslip prevention and mitigation programme, 2018, package K, landslip prevention and mitigation works | 131.83 | 23.53 |
| 7. Landslip prevention and mitigation programme, 2013, package G, landslip prevention and mitigation works | 120.06 | 22.59 |

¹ The Government increased the 2019-20 approved allocation of **Subhead 5001BX** by \$15 million from \$1,013.45 million to \$1,028.45 million under delegated authority in November 2019 to meet the increased expenditure.

Head 705 Subhead 5001BX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 8. Landslip prevention and mitigation programme, 2014, package B, landslip prevention and mitigation works | 117.35 | 35.82 |
| 9. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation works | 99.52 | 25.35 |
| 10. Landslip prevention and mitigation programme, 2016, package A, landslip prevention and mitigation works | 83.87 | 23.99 |
| 11. About 120 other items | 7,633.94 | 726.45 |
| | Sub-total of Part I : | <u>1,026.16</u> |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Landslip prevention and mitigation programme, 2019, package K, landslip prevention and mitigation works | 179.96 | 0.02 |
| 2. Landslip prevention and mitigation programme, 2017, package A, landslip prevention and mitigation works | 145.04 | 0.06 |
| 3. Landslip prevention and mitigation programme, 2017, package B, landslip prevention and mitigation works | 122.23 | — |
| 4. Landslip prevention and mitigation programme, 2019, package C, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in mainland west (north)—investigation, design and construction | 18.50 | — |
| 5. Landslip prevention and mitigation programme, 2019, package D, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in mainland west (south)—investigation, design and construction | 18.50 | — |
| 6. Landslip prevention and mitigation programme, 2019, package A, landslip prevention and mitigation works —investigation, design and construction | 17.48 | — |

Head 705 Subhead 5001BX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 7. Landslip prevention and mitigation programme, 2019, package B, landslip prevention and mitigation works —investigation, design and construction | 17.48 | — |
| 8. Ground investigation works for landslip prevention and mitigation studies in 2019-20 (Batch B) | 7.66 | 0.30 |
| 9. Ground investigation works for landslip prevention and mitigation studies in 2019-20 (Batch C) | 7.66 | — |
| 10. Ground investigation works for landslip prevention and mitigation studies in 2019-20 (Batch A) | 6.51 | 0.41 |
| 11. About 30 other items | 788.52 | 1.46 |
| | Sub-total of Part II : | <u><u>2.25</u></u> |

Part III : New items which were shelved or withdrawn in 2019-20

Nil

Part IV : Injection items approved in 2019-20

Nil

Total for Subhead 5001BX : 1,028.41

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

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

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

| Controlling Officer | Allocation 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 315.00 ¹ | 313.40 | - 0.5% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2 | 18.40 | 2.45 |
| 2. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2 | 17.82 | 1.63 |
| 3. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1 | 17.76 | 0.27 |

¹ The Government increased the 2019-20 approved allocation of **Subhead 5101CX** by \$15 million from \$300 million to \$315 million under delegated authority in November 2019 to meet the increased expenditure.

Head 705 Subhead 5101CX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 4. Technical study on the potential quarry site at Tsing Yi Southwest—feasibility study | 16.61 | 5.91 |
| 5. Minor slope improvement works in Shing Mun Country Park, Tai Tam Country Park, Plover Cove Country Park, Tai Lam Country Park, Tai Po Kau Nature Reserve, Ma On Shan Country Park, Kam Shan Country Park, Shek O Country Park and Aberdeen Country Park (2017-2020) | 16.50 | 3.83 |
| 6. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1 | 16.45 | — |
| 7. 2017-2020 site supervision of minor slope upgrading/improvement works in the Southern Regions package 1 under consultancy agreement No. CE 51/2015 (GE) | 14.83 | 3.47 |
| 8. 2017-2020 site supervision of minor slope upgrading/improvement works in the Southern Regions package 2 under consultancy agreement No. CE 51/2015 (GE) | 14.70 | 3.47 |
| 9. Study for pier improvement at Lai Chi Wo and Tung Ping Chau—investigation | 14.19 | 5.56 |
| 10. Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Sha Tin—design and site investigation | 11.37 | 1.02 |
| 11. About 90 other items | 1,225.80 | 228.87 |
| Sub-total of Part I : | | 256.48 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 1. 2017-2020 construction of minor slope upgrading/improvement works in the Northern Regions package 5 of phase 3 under consultancy agreement No. CE 50/2015 (GE) | 19.06 | 3.01 |

Head 705 Subhead 5101CX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 2. 2017-2020 construction of minor slope upgrading/improvement works in the Northern Regions package 4 of phase 3 under consultancy agreement No. CE 50/2015 (GE) | 18.94 | 5.74 |
| 3. Road improvement works for Wo Hop Shek Cemetery phases 2 and 3 columbarium developments—design and site investigation | 18.47 | 1.42 |
| 4. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1 | 17.95 | 6.19 |
| 5. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1 | 17.90 | 0.26 |
| 6. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2 | 12.99 | — |
| 7. Feasibility study for proposed improvement to/reconstruction of Cheung Chau Ferry Pier | 11.19 | 1.43 |
| 8. 2019-2020 urgent repair works to man-made slopes by Lands Department | 10.00 | 7.16 |
| 9. Projection study on extreme winds under climate change and sensitivity test of coastal government critical infrastructures directly hit by super typhoons for emergency preparedness—feasibility study | 9.33 | — |
| 10. Kwai Chung Public Fill Barging Point—investigation | 1.30 | 0.15 |
| 11. About 20 other items | 251.82 | 24.78 |
| Sub-total of Part II : | | <u>50.14</u> |

Head 705 Subhead 5101CX – *Continued***Part III : New items which were shelved or withdrawn in 2019-20**

| Project description | Project estimate \$ million |
|--|--|
| 1. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2 | 18.00 |
| 2. Replacement fireworks destruction bunker at the Kau Shat Wan Government Explosives Depot, Lantau Island—construction | 3.00 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Construction of temporary quarantine camps at football pitch, Lower Lei Yue Mun Park and Holiday Village (Civil Engineering) | 24.50 | — |
| 2. 2017-2020 construction of minor slope upgrading/improvement works in the Northern Regions package 7 of phase 3 under consultancy agreement No. CE 50/2015 (GE) | 18.21 | 0.19 |
| 3. Construction of temporary quarantine camps at mini soccer pitch of Sai Kung Outdoor Recreation Centre (Civil Engineering) | 16.50 | — |
| 4. Study of coastal hazards under climate change and extreme weather and formulation of improvement measures—feasibility study | 12.48 | 3.39 |
| 5. Construction of temporary quarantine camps at basketball court, Upper Lei Yue Mun Park and Holiday Village (Civil Engineering) | 5.00 | — |
| 6. Village revitalisation works in North-West Lantau—cultural and historical studies | 3.69 | 1.04 |
| 7. Improvement works for hiking facilities in Ngong Ping | 3.15 | 0.13 |
| 8. Study on building information modelling for civil engineering works project | 3.08 | 0.29 |

Head 705 Subhead 5101CX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 9. Minor retaining wall and footpath works at Silvermine Bay | 2.07 | 0.32 |
| 10. Provision of camping platform on existing campsites on Lantau | 1.75 | 0.84 |
| 11. Eight other items | 46.41 | 0.58 |
| | Sub-total of Part IV : | <u>6.78</u> |
| | Total for Subhead 5101CX : | <u><u>313.40</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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|--------------------------------------|--|--|--|
| Director of Environmental Protection | 113.02 | 78.62 | - 30.4% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Development of a community green station at Wan Chai | 29.00 | 16.73 |
| 2. Development of a community green station at Sham Shui Po | 29.00 | 1.67 |
| 3. Development of organic resources recovery centre phase 3—feasibility study | 27.90 | 4.18 |
| 4. Development of a community green station at Kwai Tsing | 26.00 | 4.47 |
| 5. Development of a community green station at Tuen Mun | 25.00 | 2.37 |
| 6. Development of a community green station at Sai Kung | 22.00 | 8.29 |
| 7. Development of organic resources recovery centre phase 2—feasibility study | 13.83 | 0.99 |

Head 705 Subhead 5101DX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 8. Strategic sewerage catchment review and infrastructure planning for North District South | 8.00 | — |
| 9. A review of the management and disposal arrangement for sewage sludge—feasibility study | 7.50 | 1.62 |
| 10. Development of a pilot plant for woody waste recycling—investigation, design and construction | 12.00 | — |
| 11. About 30 other items ¹ | 430.64 | 34.54 |
| Sub-total of Part I : | | 74.86 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Food waste pre-treatment facilities for food waste/sewage sludge anaerobic co-digestion trial scheme at Sha Tin sewage treatment works | 29.80 | — |
| 2. Consultancy study for refurbishment and upgrading of West Kowloon, Island West and Island East transfer stations | 28.80 | 3.76 |
| Sub-total of Part II : | | 3.76 |

Part III : New items which were shelved or withdrawn in 2019-20

Nil

¹ There were about 10 on-going items which were not included in the funding proposal paper PWSC(2018-19)35 as they did not have expected expenditure in 2019-20. These items finally incurred actual expenditure in 2019-20 and were thus included in the Annual Report.

Head 705 Subhead 5101DX – Continued

Part IV : Injection items approved in 2019-20

Nil

Total for Subhead 5101DX : 78.62

**2019-20 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 \$1,394.34 million, 0.4% below the approved allocation of \$1,400 million¹ in 2019-20.

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 2019-20 approved allocation of **Subhead 6100TX** by \$8.63 million from \$741.37 million to \$750 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for **Head 706** for 2019-20 was therefore increased from \$1,391.37 million to \$1,400 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|--|--|--|
| Director of Highways | 750.00 ¹ | 746.12 | - 0.5% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Review of assessment mechanism for hillside escalator links and elevator systems and preliminary feasibility studies—feasibility study | 29.49 | 8.96 |
| 2. Improvement of Lion Rock Tunnel Road—investigation | 29.00 | 7.33 |
| 3. Electronic road pricing pilot scheme in Central and its adjacent areas—feasibility study | 27.98 | 5.06 |
| 4. Escalator near MTR Tsuen Wan Station Exit A4 | 18.50 | 0.53 |
| 5. Construction of cover at Wong Chuk Hang public transport interchange | 15.70 | 7.27 |

¹ The Government increased the 2019-20 approved allocation of **Subhead 6100TX** by \$8.63 million from \$741.37 million to \$750 million under delegated authority in November 2019 to meet the increased expenditure.

Head 706 Subhead 6100TX – Continued

| | | | |
|------------------------------|---|----------|---------------|
| 6. | Study on separating Light Rail System and roads/footpaths at selected road junctions—feasibility study | 13.80 | 3.45 |
| 7. | Pedestrian subways in Causeway Bay—feasibility study | 13.15 | 1.24 |
| 8. | Installation of multi-functional smart lampposts with smart devices for the trial phase of the pilot multi-functional smart lamppost scheme | 16.06 | 9.23 |
| 9. | Protective dressing works at Canal Road Flyover (Highway Structure H110) | 8.90 | 3.60 |
| 10. | Upgrading of roadside man-made slope feature no. 11NE-A/C332 at Chuk Yuen Road | 6.52 | 1.23 |
| 11. | About 1 400 other items | 4,825.34 | 316.80 |
| Sub-total of Part I : | | | 364.70 |

Part II : New items which were implemented in 2019-20 as planned

| | Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|----|---|--|--|
| 1. | Replacement of road lights with LED lights (New Territories West) (2019-20) | 49.01 ² | 35.96 |
| 2. | Widening of Tsuen Wan Road, extension of existing vehicular bridge at Texaco Road and the associated junction improvement works—investigation | 28.10 | 2.18 |
| 3. | Installation of multi-functional smart lampposts with smart devices in Wan Chai District under the pilot multi-functional smart lamppost scheme | 13.78 | — |
| 4. | Village lights (New Territories West) (2019-20) | 11.68 | 2.86 |
| 5. | Enhancement of subway/underpass lighting (2019-20) | 10.00 | 9.45 |
| 6. | Enhancement of footbridge lighting (2019-20) | 8.00 | 7.63 |

² The APE of \$49.01 million (consisting various items with APEs not exceeding \$30 million each) is higher than the project estimate of \$6.88 million in the funding proposal paper PWSC(2018-19)35 due to speeding up of LED replacement in New Territories West. The original project estimate of \$6.88 million consists of 13 works orders and the total APE of \$49.01 million consists of 66 works order for LED replacement in New Territories West.

Head 706 Subhead 6100TX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 7. Group lamp replacement (subways/footbridges/covered walkways/underpasses/high masts and public transport interchanges) (2019-20) | 7.00 | 6.28 |
| 8. Enhancement of public transport interchange lighting (2019-20) | 5.00 | 3.64 |
| 9. Lighting circuit design work (schedule of fees) (Kowloon and New Territories East) (2019-20) | 3.16 | 2.86 |
| 10. Installation of decorative lightings in the vicinity of MTR station exits (New Territories West) (2019-20) | 1.12 | 0.88 |
| 11. About 60 other items | 94.05 | 68.00 |
| Sub-total of Part II : | | <u>139.74</u> |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|---|--------------------------------|
| 1. Improvement to Fan Kam Road—design | 8.13 |
| 2. Cold milling and resurfacing in Peak District | 3.98 |
| 3. Re-lay footway paving blocks at Connaught Road Central Section between Harbour View Street and Connaught Place | 3.81 |
| 4. Antiskid dressing laying works at Peak District | 3.77 |
| 5. Replacement of bearings of footbridge HF104 across Aberdeen Praya Road near Nam Ning Street | 3.16 |
| 6. Re-lay footway paving blocks at Chai Wan District | 2.94 |
| 7. Replacement of roof cover of footbridge HF105 across Aberdeen Praya Road and Aberdeen Main Road | 2.82 |
| 8. Resurfacing of Kwun Tong Bypass North Bound | 2.80 |
| 9. Resurfacing of West Kowloon Highway South Bound | 2.80 |

Head 706 Subhead 6100TX – Continued

| Project description | Project estimate \$ million |
|----------------------------------|--|
| 10. Resurfacing of Tuen Mun Road | 2.80 |
| 11. About 110 other items | 114.62 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Improvements of existing cycle tracks and cycle parking facilities in New Towns—Sha Tin and Ma On Shan | 16.90 | 0.09 |
| 2. Proposed cover on walkway at Ngan O Road, Tseung Kwan O | 9.80 | 1.39 |
| 3. Upgrading of roadside man-made slope feature no. 11NE-A/C348 at Shatin Pass Road | 9.16 | 1.38 |
| 4. Footbridge linking Fanling MTR station and Luen Wo Hui—feasibility study | 8.77 | 0.28 |
| 5. Provision of permanent vertical accesses to the roof of Passenger Clearance Building in Hong Kong-Zhuhai-Macao Bridge Hong Kong Port | 8.40 | 0.25 |
| 6. Refurbishment work for escalators E3 and E4 at Exchange Square (structure no. HF37) | 6.90 | 6.32 |
| 7. Improvements of existing cycle tracks and cycle parking facilities in New Towns (Sheung Shui) | 6.90 | 0.11 |
| 8. Improvements of existing cycle tracks and cycle parking facilities in New Towns (Tai Po) | 6.40 | 0.10 |
| 9. Improvement works to water features of Passenger Clearance Building in Hong Kong-Zhuhai-Macao Bridge Hong Kong Port | 6.00 | 0.17 |
| 10. Upgrading of roadside man-made slope feature no. 15NE-B/C73 at Big Wave Bay Road | 5.90 | 0.81 |

Head 706 Subhead 6100TX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|----------------------------|--|--|
| 11. About 280 other items | 885.38 | 230.78 |
| | Sub-total of Part IV : | <u>241.68</u> |
| | Total for Subhead 6100TX : | <u><u>746.12</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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|--|--|--|
| Director of Highways | 650.00 | 648.22 | - 0.3% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Provision of universal access facilities for footbridge no. KF69 in Sham Shui Po District | 54.60 | 10.49 |
| 2. Provision of universal access facilities for footbridge no. HF104 in Southern District | 42.70 | 6.25 |

¹ Refer to footbridges, elevated walkways and subways which are either –

- (a) maintained by HyD; or
- (b) not maintained by HyD but meeting the following criteria –
 - (i) the walkways span across public roads maintained by HyD;
 - (ii) they are open for public access from public roads at all times;
 - (iii) the walkways are not privately owned; and
 - (iv) the parties responsible for the management and maintenance of the walkways agree to such retrofitting proposals and are willing to co-operate with the Government during the implementation of the lift retrofitting works as well as the subsequent management and maintenance works of the lifts; or
- (c) in or connecting to the estates under the Tenants Purchase Scheme and the Buy or Rent Option Scheme, or public rental housing estates with properties divested under the Hong Kong Housing Authority, and the Owners' Committees, the Deed of Mutual Covenant Managers concerned (with the approval of the Owners' Committees) or the parties responsible for the management and maintenance of these walkways agree to such lift retrofitting proposals and authorize HyD to retrofit lifts within their properties/estates/management areas and express willingness to co-operate with the Government in the subsequent management and maintenance works for the lifts.

Head 706 Subhead 6101TX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 3. Provision of barrier-free access facilities for footbridge no. NF167 in Tsuen Wan District | 73.79 | 6.35 |
| 4. Provision of barrier-free access facilities for footbridge no. NF493 in Sha Tin District | 50.61 | 5.29 |
| 5. Provision of universal access facilities for footbridge no. HF105 in Southern District | 38.35 | 5.73 |
| 6. Provision of universal accessibility facilities at footbridges, elevated walkways and subways package 3—investigation and design | 27.42 | 7.01 |
| 7. Provision of universal access facilities for footbridge no. HF135 in Central and Western District | 31.13 | 10.35 |
| 8. Provision of barrier-free access facilities for footbridge no. NF127 in Tuen Mun District | 32.77 | 8.00 |
| 9. Provision of universal access facilities for footbridge no. NF186 in Tsuen Wan District | 44.03 | 7.48 |
| 10. Provision of universal access facilities for footbridge no. NF376 in Yuen Long District | 48.56 | 6.42 |
| 11. About 180 other items | 6,264.56 | 574.85 |
| Sub-total of Part I : | | <u>648.22</u> |

Part II : New items which were implemented in 2019-20 as planned

Nil

Part III : New items which were shelved or withdrawn in 2019-20

Nil

Head 706 Subhead 6101TX – Continued

Part IV : Injection items approved in 2019-20

Nil

Total for Subhead 6101TX : 648.22

**2019-20 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 \$666.33 million, 1.1% below the approved allocation of \$674.03 million¹ in 2019-20.

2. 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 2019-20 approved allocation of **Subhead 7017CX** by \$0.58 million from \$0.17 million to \$0.75 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for **Head 707** for 2019-20 was therefore increased from \$673.45 million to \$674.03 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|--|--|--|
| Director of Home Affairs | 140.00 | 139.84 | - 0.1% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Term contract for desilting and minor works items in Shap Pat Heung and Yuen Long Town (2018-2019) | 3.50 | 0.90 |
| 2. Improvement to footpath and drainage channel at Sok Kwu Wan First Street and Sok Kwu Wan Second Street, Sok Kwu Wan, South Lamma | 2.50 | — |
| 3. Improvement works to pavilions and rainshelters in Islands District (2018) | 3.60 | 3.60 |
| 4. Improvement to access road leading from Mau Po to Tai Hang Hau, Hang Hau | 2.00 | 0.84 |
| 5. Improvement to open space behind Tin Hau Temple, Tap Mun, Sai Kung North, Tai Po | 1.80 | — |
| 6. Improvement to watercourse near lamp post no. VD2371 at Kat O, Sha Tau Kok | 1.50 | 0.16 |
| 7. Improvement to van track near house no. 50 at Nga Yiu Tau, Sai Kung North, Tai Po | 1.50 | — |
| 8. Improvement to access road near lamp post no. AD9644 at Hung Lung Hang, Ta Kwu Ling | 1.50 | — |
| 9. Improvement to vehicular bridge near house no. 12 at Lung Mei, Sai Kung | 1.30 | 0.07 |

Head 707 Subhead 7014CX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 10. Construction works for installation of CCTV at Lantau Link Viewing Platform, Tsing Yi | 0.94 | 0.94 |
| 11. About 90 other items ¹ | 256.84 | 69.35 |
| Sub-total of Part I : | | 75.86 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Improvement works in the aftermath of Typhoon Mangkhut in Sha Tau Kok area | 5.38 | 5.06 |
| 2. Term contract for grass cutting and desilting works in Tai Po District (2019-2020) | 3.80 | 0.36 |
| 3. Term contract for desilting and minor works items in Shap Pat Heung and Yuen Long Town (2019-2020) | 3.50 | 2.81 |
| 4. Construction of footpath leading from Tai Leng Tau to Nam Wan, Ma Wan, Tsuen Wan | 2.60 | 1.24 |
| 5. Construction of pavilion and improvement to surface of footpath in Tsing Yi Nature Trails, Tsing Yi | 2.50 | 1.16 |
| 6. Term contract for desilting and minor works items in Pat Heung (2019-2020) | 2.40 | 1.66 |
| 7. Improvement to van track from lamp post no. VD6612 to VG3016 at Tit Hang, Ma Tso Lung, Sheung Shui | 2.00 | 0.52 |
| 8. Construction of drainage channel near lamp post no. AD6466 to AD6486, Wing Ning Tsuen, Ping Shan Heung | 2.00 | 0.05 |

¹ There were about 20 on-going items which were not included in the funding proposal paper PWSC(2018-19)35 as they did not have expected expenditure in 2019-20. These items finally incurred actual expenditure in 2019-20 and were thus included in the Annual Report.

Head 707 Subhead 7014CX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 9. Improvement to van track near no. 36 Tin Shek Road, Hing Keng Shek, Sai Kung | 1.20 | 0.93 |
| 10. Improvement to drainage channel near lamp post no. VA4519 at Wu Kai Sha Village, Sha Tin | 0.30 | 0.15 |
| 11. About 20 other items | 35.30 | 18.42 |
| Sub-total of Part II : | | 32.36 |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|---|--|
| 1. Improvement to footpath near Sai Chuk Lam Temple at Ha Fa Shan, Tsuen Wan | 2.50 |
| 2. Improvement to access road at Sha Po Tsuen, Kam Tin Heung | 2.02 |
| 3. Miscellaneous improvement works at Kau Wa Keng San Tsuen, Kwai Chung | 1.70 |
| 4. Improvement to access road at Shek Hang Village, Sai Kung | 1.50 |
| 5. Improvement to piers at Tap Mun and Chek Keng, Sai Kung North, Tai Po | 1.50 |
| 6. Improvement to access road and drainage channel near lamp post no. VE2578 at Fung Yuen, Tai Po | 1.20 |
| 7. Improvement to access near house no. 2E and 52 at San Sang Tsuen, Ha Tsuen Heung | 0.90 |
| 8. Improvement to existing paving near Nam Hing Tong at Fanling Wai, Fanling | 0.90 |
| 9. Improvement of open space near lamp post no. VA3752 at Mang Kung Uk, Hang Hau | 0.90 |

Head 707 Subhead 7014CX – Continued

| Project description | Project estimate \$ million |
|---|--|
| 10. Improvement to paving near lamp post no. V4351 at Wong Nai Tau Village, Sha Tin | 0.50 |
| 11. About 30 other items | 44.10 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Term contract for desilting and minor works items in Tai O, Tung Chung and South Lantau (2019-2020) | 4.20 | 1.60 |
| 2. Improvement to seawall and access near lamp post no. AE4341 at Villa Paloma, Shuen Wan Chim Uk, Tai Po | 3.40 | 3.19 |
| 3. Term contract for minor works items in Sai Kung Area (2019-2020) | 2.50 | 0.98 |
| 4. Improvement to access near house no. 392 at Tai Kong Po Tsuen, Pat Heung | 1.80 | 1.69 |
| 5. Improvement to walking trail at Tsing Tam, Yuen Kong Tsuen, Pat Heung | 1.30 | 1.20 |
| 6. Improvement to footpath and drainage channel near Kam Fung Garden Phase I at Nai Wai, Tuen Mun | 0.86 | 0.86 |
| 7. Improvement to footpath at Pai Min Kok Village, Tsuen Wan | 0.83 | 0.83 |
| 8. Improvement to footpath at Au Ha, Sha Tau Kok | 0.62 | 0.62 |
| 9. Construction of pavilion near Fong Yuen Study Hall, Ma Wan, Tsuen Wan | 0.48 | 0.26 |
| 10. Improvement to footpath leading from lamp post nos. VE0056 to VA2617 at Sheung Wo Che Village, Sha Tin | 0.18 | 0.18 |

Head 707 Subhead 7014CX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--------------------------|-----------------------------------|--|
| 11. About 60 other items | 79.48 | 20.21 |
| | Sub-total of Part IV : | <u>31.62</u> |
| | Total for Subhead 7014CX : | <u><u>139.84</u></u> |

**Capital Works Reserve Fund
Head 707 Subhead 7016CX**

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$30 million each to improve local facilities, living environment and hygienic conditions in the territory. It covers minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works in respect of all the district facilities under the purview of the District Councils. It also covers all costs to be incurred in the planning of the above projects, such as consultant fees, feasibility studies, site investigation and other studies.

| Controlling Officer | Allocation 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|--|--|--|
| Director of Home Affairs | 360.00 | 358.27 | - 0.5% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Construction of Hung Hom Road walkway cover | 13.66 | 4.71 |
| 2. Provision of playground at Ki Lun Tsuen, Kwu Tung | 9.96 | 6.69 |
| 3. Conversion of the open space near Block 10 and 19 of Tai Po Centre, On Pong Road into a children's playground and elderly sitting-out area | 9.20 | 4.27 |
| 4. Construction of covered walkway from bus stop near Yat Tam House to Grandeur Terrace Multi-storey Carpark in Tin Shui Wai | 7.78 | 3.37 |
| 5. Construction of a sitting-out area near Consort Rise at Victoria Road | 7.50 | 0.83 |
| 6. Conversion of the waterfront area along Eastern Street North Carpark into a public promenade | 6.50 | 3.94 |
| 7. Construction of covered walkway at Sheung Fung Street (from Lok Wong House, Tsz Lok Estate to Ho Lap Primary School) (Second Phase) | 6.00 | 0.97 |

Head 707 Subhead 7016CX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 8. Conversion of a piece of vacant land at Lok Yi Street next to Castle Peak Road—Tai Lam Section into open space | 3.40 | 0.24 |
| 9. Improvement of lock sets for lockers of changing rooms in Sham Shui Po Park Swimming Pool | 1.00 | 1.00 |
| 10. Installation of rainshelter in Tai Wai New Village car park phase one | 0.92 | 0.01 |
| 11. About 370 other items ¹ | 847.77 | 128.59 |
| Sub-total of Part I : | | 154.62 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 1. Small-scale improvement works for existing facilities in Yuen Long Area (2019-2020) | 8.61 | 7.14 |
| 2. Improvement works of electronic timing and scoreboard at Tsing Yi Swimming Pool | 4.90 | 1.50 |
| 3. Improvement works to open space near Sok Kwu Wan Promenade, South Lamma | 3.79 | 3.20 |
| 4. Reconstruction of walking trail and helipad near Sai Wan Village, Sai Kung | 3.60 | 3.34 |
| 5. Improvement of Cityscape in Wong Tai Sin District | 2.00 | 1.99 |
| 6. Improvement work of circulation system at Tai Wan Shan Swimming Pool | 1.92 | 1.92 |
| 7. Improvement works to the footpath near Kong Sin Wan Village | 1.82 | 1.59 |

¹ There were about 140 on-going items which were not included in the funding proposal paper PWSC(2018-19)35 as they did not have expected expenditure in 2019-20. These items finally incurred actual expenditure in 2019-20 and were thus included in the Annual Report.

Head 707 Subhead 7016CX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|-----------------------------------|--|
| 8. Improvement works for the air-conditioning system at Tai Po Swimming Pool | 1.70 | 1.70 |
| 9. Greening works in parks and roadside amenity plots in Wan Chai District | 1.69 | 1.69 |
| 10. Replacement works of air-conditioning system of Kwun Chung Sports Centre | 1.61 | 1.61 |
| 11. About 520 other items | 406.21 | 177.97 |
| | Sub-total of Part II : | <u><u>203.65</u></u> |

Part III : New items which were shelved or withdrawn in 2019-20

Nil

Part IV : Injection items approved in 2019-20

Nil

Total for Subhead 7016CX : 358.27

**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 2019-20 \$million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|---|--|--|
| Director of Home Affairs | 0.75 ¹ | 0.70 | - 6.7% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District) | 2.88 | 0.24 |
| 2. Pre-construction works, consultancy fee and study for construction of music fountains at Kwun Tong Promenade (Kwun Tong District) | 1.45 | 0.46 |
| Sub-total of Part I : | | 0.70 |

Part II : New items which were implemented in 2019-20 as planned

Nil

Part III : New items which were shelved or withdrawn in 2019-20

Nil

¹ The Government increased the 2019-20 approved allocation of **Subhead 7017CX** by \$0.58 million from \$0.17 million to \$0.75 million under delegated authority in November 2019 to meet the increased expenditure.

Head 707 Subhead 7017CX – *Continued*

Part IV : Injection items approved in 2019-20

Nil

Total for Subhead 7017CX : 0.70

**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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 173.28 | 167.52 | – 3.3% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Advance promenade at Shing Sai Road—design and construction | 29.92 | 12.56 |
| 2. Planning and engineering study for re-planning of Tseung Kwan O Area 137 | 29.15 | 4.16 |
| 3. Technical study on potential sites for relocation of wholesale markets and for other industrial uses in North West Tsing Yi | 28.84 | 9.50 |
| 4. Feasibility study on environmentally friendly transport services in Hung Shui Kiu New Development Area and adjacent areas | 25.80 | 3.20 |
| 5. Provision of district cooling system for Tung Chung New Town Extension (East)—design and site investigation | 17.98 | 2.79 |

Head 707 Subhead 7100CX – Continued

| | Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|------------------------------|--|---------------------------------------|---|
| 6. | Yuen Long South development—stage 1—detailed design and site investigation | 17.21 | 3.74 |
| 7. | Hung Shui Kiu New Development Area stage 1 works—detailed design and site investigation | 16.21 | 4.49 |
| 8. | Feasibility study on fostering a pedestrian and bicycle-friendly environment in Hung Shui Kiu New Development Area and Yuen Long South Development | 9.70 | 2.67 |
| 9. | Revised trunk road T4 and associated improvement works in Sha Tin—investigation | 8.40 | 2.05 |
| 10. | Feasibility study on north-south link as alternative to So Kwun Po (Kai Leng) roundabout in North District | 7.07 | 2.88 |
| 11. | About 70 other items | 723.59 | 95.73 |
| Sub-total of Part I : | | | 143.77 |

Part II : New items which were implemented in 2019-20 as planned

| | Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|----|---|---------------------------------------|---|
| 1. | Provision of district cooling system at Kwu Tung North New Development Area—design and site investigation | 22.53 | 4.66 |
| 2. | Boardwalk underneath the Island Eastern Corridor—detailed design and site investigation | 21.49 | 2.52 |
| 3. | Infrastructure works for developments at Kwun Tong Action Area—design and site investigation | 13.86 | — |
| 4. | Development of the sites at Diamond Hill upon relocation of service reservoirs—feasibility study | 11.00 | 1.20 |
| 5. | Modification of existing seawater intake at the former runway for the district cooling system | 1.66 | 0.10 |

Head 707 Subhead 7100CX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 6. Streetscape improvement works at the amenity area next to Wai Yip Street/Sheung Yee Road Sitting-out Area | 1.36 | — |
| Sub-total of Part II : | | 8.48 |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|---|--------------------------------|
| 1. Site formation and infrastructure works for industrial sites in Tuen Mun area—construction | 26.00 |
| 2. Minor improvement works in Tin Shui Wai—phase 2 | 6.00 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 1. Study on phase one development of New Territories North—San Tin/Lok Ma Chau Development Node | 25.00 | 4.37 |
| 2. Technical study on partial development of Fanling Golf Course Site—feasibility study and associated site investigation works | 23.11 | 3.14 |
| 3. Remaining site formation of Tai Po Area 39 | 21.20 | 1.43 |
| 4. Yuen Long South Development—stage 2 works, phase 1—detailed design and site investigation and stage 2 works, phase 2—preliminary design and site investigation | 18.89 | 1.50 |
| 5. Enhancement of existing pergolas/pavilions in Tin Shui Wai | 9.00 | 3.09 |
| 6. Minor improvement works to the sewerage at Chung Yan Road, Tung Chung | 5.74 | 1.63 |

Head 707 Subhead 7100CX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 7. Pilot site trails of sustainable measures at seawalls within Victoria Harbour—Tsuen Wan Promenade | 2.40 | 0.11 |
| | Sub-total of Part IV : | <u>15.27</u> |
| | Total for Subhead 7100CX : | <u><u>167.52</u></u> |

**2019-20 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 \$1,664.42 million, 6.8% below the approved allocation of \$1,786.8 million in 2019-20.

2. For **Subhead 8100BX**, the underspending was mainly due to changes in project programmes of some on-going and new items.

3. No funding was sought for **Subhead 8100MX** – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects for 2019-20.

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

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

**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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 4.20 | 3.28 | – 21.9% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Slope works at the Prince Philip Dental Hospital, Hospital Road—Phase II slope upgrading works | 6.10 | 0.95 |
| 2. Slope upgrading works for feature no. 6NW-B/FR151 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association | 5.88 | 0.30 |
| 3. 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 | 1.07 |
| 4. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre (Phase 1) | 2.90 | — |
| 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 | 0.20 |
| 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 2019-20 \$ million |
|---|--|--|
| 7. Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong | 0.75 | 0.44 |
| 8. 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 | — |
| 9. 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 | 0.25 | 0.31 |
| 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 | 0.08 | — |
| 11. Three other items ¹ | 0.10 | 0.01 |
| Sub-total of Part I : | | 3.28 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Slope upgrading and remedial works for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong | 4.00 | — |
| Sub-total of Part II : | | — |

Part III : New items which were shelved or withdrawn in 2019-20

Nil

¹ There was one on-going item which was included in the funding proposal paper PWSC(2018-19)35 as it did not have expected expenditure in 2019-20. The item finally incurred actual expenditure in 2019-20 and was thus included in the Annual Report.

Head 708 Subhead 8100BX – Continued

Part IV : Injection items approved in 2019-20

Nil

Total for Subhead 8100BX : 3.28

**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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|--|--|--|--|
| Secretary-General, University Grants Committee | 762.66 | 744.20 | - 2.4% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Spatial reorganisation at LG/F of Haking Wong Building—Main Campus Branch of Electron Microscope Unit, The University of Hong Kong | 30.00 | 20.50 |
| 2. Renovation of washrooms in Cores G, J and W, The Hong Kong Polytechnic University | 30.00 | 26.26 |
| 3. 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 | 3.49 |
| 4. Improvement works to Wai Hang Sports Centre, Hong Kong Baptist University | 29.99 | 13.40 |
| 5. Renovation of library with addition of mezzanine level at Patrick Lee Wan Keung Academic Building, Lingnan University | 29.95 | 4.50 |
| 6. Revitalisation of teaching facilities at 2/F and 3/F of HJ Wing, The Hong Kong Polytechnic University | 29.80 | 23.88 |

Head 708 Subhead 8100EX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 7. Enhancement works for existing air-conditioning systems at the Main Campus as “green solutions”, The University of Hong Kong | 29.48 | 19.28 |
| 8. Improvement of Indoor Air Quality and facilities for teaching venues at Yeung Kin Man Academic Building , City University of Hong Kong | 28.24 | 19.43 |
| 9. Provisions of new laboratory space at The Chinese University of Hong Kong | 27.46 | 17.43 |
| (a) Spatial reorganisation of 5/F Mong Man Wai Building and Lady Shaw Building | | |
| (b) Extension on 2/F of Ho Sin-Hang Engineering Building | | |
| 10. Detailed design for information technology building at University Drive, The University of Hong Kong | 23.47 | 13.00 |
| 11. About 40 other items | 812.90 | 271.97 |
| | Sub-total of Part I : | 433.14 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 1. Campus seafront repair and strengthening works to pier, seawall and emergency vehicular access road, The Hong Kong University of Science and Technology | 30.00 | 29.49 |
| 2. Construction of back-up cooling tower at Library Roof, Zone B, The Hong Kong University of Science and Technology | 30.00 | 29.65 |
| 3. Upgrading of Building Management System and the development of Facilities Management System on campus, Lingnan University | 30.00 | 18.00 |
| 4. Refurbishment of common washrooms at North Tower, Student Residence Halls, Hong Kong Baptist University | 30.00 | 1.91 |

Head 708 Subhead 8100EX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 5. Construction of study rooms in the Library, The Education University of Hong Kong | 30.00 | 1.88 |
| 6. New U-circle, City University of Hong Kong | 30.00 | 15.26 |
| 7. Infrastructure and safety enhancement works at The Chinese University of Hong Kong | 30.00 | 11.38 |
| (a) Stabilisation works for slope behind university residence No. 16 and 17 | | |
| (b) Construction of new dangerous goods stores for compressed gases on campus | | |
| 8. Laboratory fume exhaust improvements to Chong Yuet Ming Chemistry Building, The University of Hong Kong | 30.00 | 4.34 |
| 9. Revitalisation works on G/F and 1/F of Industrial Centre , The Hong Kong Polytechnic University | 30.00 | 18.24 |
| 10. Improvement works of teaching venues at Tai Po Campus, The Education University of Hong Kong | 30.00 | 20.47 |
| 11. About 20 other items | 415.95 | 160.44 |
| | Sub-total of Part II : | <u>311.06</u> |

Part III : New items which were shelved or withdrawn in 2019-20

Nil

Part IV : Injection items approved in 2019-20

Nil

Total for Subhead 8100EX : 744.20

**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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|--------------------------------------|--|--|--|
| Permanent Secretary for Education | 809.28 | 806.16 | - 0.4% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Renovation of ex-premises of Po Leung Kuk Stanley Ho Sau Nan Primary School in Wong Tai Sin District | 29.98 | 3.54 |
| 2. Renovation of ex-premises of Confucian Sam Lok Chow Mud Wai School in Tai Po District | 29.95 | 4.47 |
| 3. Conversion works of Hong Chi Morninghill School, Tsui Lam | 29.93 | 11.63 |
| 4. Renovation of ex-premises of Shi Hui Wen Secondary School in Tuen Mun District | 29.90 | 11.91 |
| 5. Renovation of ex-premises of Free Methodist Mei Lam Primary School in Shatin District | 29.49 | 3.16 |
| 6. Partial in-situ redevelopment of Sai Kung Sung Tsun Catholic Secondary School (Works) | 28.90 | — |
| 7. Provision of 20-place boarding section for Lutheran School for the Deaf | 27.69 | 4.15 |

Head 708 Subhead 8100QX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 8. Renovation works of the school premises at 26 Kennedy Road for physical extension of St. Joseph's College | 27.61 | 5.94 |
| 9. Special project 2011-2012 to The Hong Kong Chinese Women's Club Fung Yiu King Memorial Secondary School | 19.52 | 4.50 |
| 10. Special project 2013-2014 to Carmel Bunnan Tong Memorial Secondary School | 14.53 | 3.20 |
| 11. About 1 010 other items | 4,904.37 | 455.24 |
| | Sub-total of Part I : | 507.74 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 1. Renovation of ex-premises of Buddhist Ho Lai Fung Primary School in Kwai Tsing District | 29.90 | — |
| 2. Major repairs 2019-2020 to CNEC Christian College | 8.00 | 3.53 |
| 3. Major repairs 2019-2020 to Buddhist Wong Fung Ling College | 6.21 | 3.64 |
| 4. Major repairs 2019-2020 to CUHK Federation of Alumni Associations Thomas Cheung Secondary School | 5.54 | 2.78 |
| 5. Installation of air-conditioning system and associated works 2019-2020 to Caritas Chong Yuet Ming Secondary School | 5.28 | 2.74 |
| 6. Major repairs 2019-2020 to Immaculate Heart of Mary College | 5.15 | 2.72 |
| 7. Major repairs 2019-2020 to Lok Sin Tong Leung Kau Kui Primary School | 4.93 | 1.73 |
| 8. Major repairs 2019-2020 to Bethel High School | 4.84 | 2.69 |
| 9. Major repairs 2019-2020 to Cotton Spinners Association Secondary School | 3.24 | 2.36 |

Head 708 Subhead 8100QX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 10. Installation of air-conditioning system and associated works 2019-2020 to Valtorta College | 2.57 | 1.24 |
| 11. About 800 other items | 856.00 | 264.66 |
| Sub-total of Part II : | | 288.09 |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|--|---------------------------------------|
| 1. Renovation of one vacant school premises in Sha Tin District | 29.90 |
| 2. Improvement works of a special school (school number 2) | 29.80 |
| 3. Improvement works of a special school (school number 3) | 29.80 |
| 4. Improvement works of a special school (school number 4) | 29.80 |
| 5. Improvement works of a special school (school number 5) | 29.80 |
| 6. Improvement works of a special school (school number 6) | 29.80 |
| 7. Improvement works of a special school (school number 7) | 29.80 |
| 8. Setting up of Smart City Innovation Centre at Hong Kong Institute of Vocational Education (Tsing Yi) | 4.30 |
| 9. Setting up of Dementia-friendly Smart Home Centre at Hong Kong Institute of Vocational Education (Sha Tin) | 2.00 |
| 10. Renovation of Child Education Training Room at Hong Kong Institute of Vocational Education (Sha Tin) | 1.00 |
| 11. Layout improvement of towngas hoses, electricity, ventilation and plant for workshop at Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) | 0.87 |

Head 708 Subhead 8100QX – *Continued*

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 1. Renovation of rooms for Youth College International at Hong Kong Institute of Vocational Education (Tsing Yi) | 3.54 | 4.43 |
| 2. Carving out and repair works for the ex-Tack Ching Girls' Middle School Premises | 3.00 | 1.57 |
| 3. Setting up of a Horticulture Garden for Dementia at Hong Kong Institute of Vocational Education (Sha Tin) | 2.00 | 1.51 |
| 4. Renovation of rooms for Youth College International at Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) | 1.50 | 2.22 |
| 5. Conversion of Room 117 into social work activities room at Hong Kong Institute of Vocational Education (Sha Tin) | 1.00 | 0.60 |
| 6. Urgent repair works at ex-S.K.H. Holy Cross Primary School Premises | 0.09 | — |
| 7. Urgent repair works at ex-St. Joseph's Anglo-Chinese School Premises | 0.05 | — |
| Sub-total of Part IV : | | <u>10.33</u> |
| Total for Subhead 8100QX : | | <u>806.16</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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|-------------------------------|--|--|--|
| Director of Social Welfare | 210.66 | 110.78 | - 47.4% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Provisioning of a day care centre for the elderly in the public housing development at Hang Tai Road, Ma On Shan | 29.95 | 2.93 |
| 2. Provisioning of a child care centre in the public housing development at Chung Nga Road East, Tai Po | 29.93 | 1.90 |
| 3. Provisioning of a day care centre for the elderly in the public housing development at San Kwai Street | 29.91 | — |
| 4. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development | 29.85 | 0.22 |
| 5. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development | 29.59 | 0.22 |
| 6. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development | 29.52 | 8.75 |
| 7. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development | 29.48 | 8.74 |
| 8. Provisioning of a day care centre for the elderly in the public housing development at Chung Nga Road East, Tai Po | 28.39 | 1.78 |

Head 708 Subhead 8001SX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 9. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development | 28.30 | 0.22 |
| 10. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development | 27.47 | 8.14 |
| 11. About 70 other items | 142.03 | 75.66 |
| | Sub-total of Part I : | 108.56 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 1. Provisioning of an integrated children and youth services centre in the public housing development at Ching Hong Road North, Tsing Yi | 29.15 | 0.62 |
| 2. Provisioning of a day care centre for the elderly in the public housing development at Ching Hong Road North, Tsing Yi | 23.71 | 0.48 |
| 3. Provisioning of a day nursery in the public housing development at Ching Hong Road North, Tsing Yi | 19.81 | 0.53 |
| 4. Provisioning of a neighbourhood elderly centre in the public rental housing development at Yip Wong Road Phase 2, Tuen Mun | 18.58 | — |
| 5. Provisioning of a small group home (mildly mentally handicapped children) in the public rental housing development at Yip Wong Road Phase 2, Tuen Mun | 16.41 | — |
| 6. Provisioning of a neighbourhood elderly centre in the public housing development at Ching Hong Road North, Tsing Yi | 14.11 | 0.31 |

Head 708 Subhead 8001SX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 7. Provisioning of a social and recreational centre for the disabled in the public housing development at Ching Hong Road North, Tsing Yi | 8.76 | 0.28 |
| Sub-total of Part II : | | <u>2.22</u> |

Part III : New items which were shelved or withdrawn in 2019-20

Nil

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 1. Provision of an office base of on-site pre-school rehabilitation services in the public housing development at Hin Fat Lane, Tuen Mun | 7.76 | — |
| Sub-total of Part IV : | | <u>—</u> |
| Total for Subhead 8001SX : | | <u><u>110.78</u></u> |

**2019-20 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$1,451.17 million, 0.3% below the approved allocation of \$1,455.27 million¹ in 2019-20.

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

¹ The Government increase the 2019-20 approved allocation of **Subhead 9100WX** by \$15 million from \$1,440.27 million to \$1,455.27 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for the only block vote under **Head 709** was therefore increased from \$1,440.27 million to \$1,455.27 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|----------------------------|--|--|--|
| Director of Water Supplies | 1,455.27 ¹ | 1,451.17 | - 0.3% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Reclaimed Water Supply to Sheung Shui and Fanling— investigation and design | 23.48 | 5.83 |
| 2. Improvement of sludge dewatering plant at Au Tau water treatment works | 19.71 | 1.80 |
| 3. Risk-based improvement of fresh water mains from Kwai Chung North fresh water service reservoir to Wo Yi Hop Road, New Territories | 18.86 | 0.42 |
| 4. Improvement of high voltage equipment at Sheung Wan salt water pumping station | 14.10 | 0.25 |

¹ The Government increase the 2019-20 approved allocation of **Subhead 9100WX** by \$15 million from \$1,440.27 million to \$1,455.27 million under delegated authority in November 2019 to meet the increased expenditure.

Head 709 Subhead 9100WX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 5. Renovation and improvement works to catchwaters and access roads in Tsuen Wan and Kwai Tsing areas, 2016-2017 programme | 11.88 | 0.99 |
| 6. Minor improvement works to Water Supplies Department slopes on Hong Kong Island, 2018-2019 programme | 11.59 | 6.49 |
| 7. Risk-based improvement of salt water mains along Fat Kwong Street between Sheung Shing Street and Sheung Foo Street, Ho Man Tin | 11.64 | 1.35 |
| 8. Improvement to the water meters in New Territories West district, 2018-2019 programme | 11.38 | 4.21 |
| 9. Preventive maintenance works and landscaping works for slopes in Hong Kong and Islands Region, 2018-2019 programme | 10.68 | 10.12 |
| 10. Upgrading works to Water Supplies Department slope no. 7SW-D/DR505 | 8.52 | 4.17 |
| 11. About 440 other items | 5,761.12 | 1,059.52 |
| Sub-total of Part I : | | <u>1,095.15</u> |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Water supply to remote villages—Mui Tsz Lam Village, Sha Tin | 27.70 | 0.59 |
| 2. 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 | 8.30 |
| 3. Improvement of salt water supply network at Ma Hang Chung Road and Pak Tai Street, To Kwa Wan | 11.89 | 7.20 |
| 4. Risk-based improvement of fresh water mains along Texaco Road North, Tsuen Wan | 11.79 | 8.54 |

Head 709 Subhead 9100WX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 5. Improvement to the water meters in Kowloon district, 2019-2020 programme | 11.48 | 1.85 |
| 6. Improvement to the clarifier tank no. 4 at Sheung Shui water treatment works | 9.50 | 4.45 |
| 7. Upgrading works to slope feature no. 6SE-B/CR110 | 7.90 | — |
| 8. Risk-based improvement of fresh water mains at Stanley Beach Road and Repulse Bay Road, Southern District | 4.26 | 0.19 |
| 9. Risk-based improvement of fresh water mains at A Kung Kok Shan Road, Sha Tin | 4.10 | 0.08 |
| 10. Risk-based improvement of fresh water main along Farm Road and Ma Tau Chung Road, Kowloon City | 0.69 | 0.55 |
| 11. About 80 other items | 1,051.86 | 68.86 |
| | Sub-total of Part II : | 100.61 |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|--|--|
| 1. Risk-based improvement of water mains—condition survey on Eastern cross harbour mains | 18.00 |
| 2. Risk-based improvement of water mains—condition survey on North Point cross harbour mains | 18.00 |
| 3. Risk-based improvement of water mains—condition survey on P5 Dongjiang water mains | 16.00 |
| 4. Risk-based improvement of water mains—condition survey on P6 Dongjiang water mains | 12.00 |
| 5. Risk-based improvement of water mains—condition survey on P7 Dongjiang water mains | 12.00 |

Head 709 Subhead 9100WX – Continued

| | Project description | Project estimate \$ million |
|----|--|---------------------------------------|
| 6. | Risk-based improvement of water mains—condition survey on P8 Dongjiang water mains | 10.00 |
| 7. | Reprovisioning of Harcourt Road fresh water pumping station—non-destructive utility survey, traffic impact assessment, architectural and landscape design and BEAM consultancy and advisory services on New Engineering Contract | 9.20 |
| 8. | Improvement of Central low-level fresh water supply system—site investigation | 1.00 |
| 9. | Water supply to remote villages—Po Toi—site investigation | 0.50 |

Part IV : Injection items approved in 2019-20

| | Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|----|--|---------------------------------------|---|
| 1. | Risk-based improvement of salt water mains along Yuen Shin Road near Yuen Shin Park, Tai Po | 19.03 | 4.74 |
| 2. | Risk-based improvement of fresh water mains along Hiram's Highway from Hing Keng Shek Road to Kau Sai San Tsuen Road, Sai Kung | 18.96 | 5.16 |
| 3. | Improvement of salt water mains along Po Lam Road North from Tseung Kwan O salt water booster pumping station to King Ming Court, Sai Kung | 18.69 | 10.31 |
| 4. | Risk-based improvement of salt water mains from Sha Tin West salt water service reservoir to Ying Wan Lane, Sha Tin | 18.59 | 3.48 |
| 5. | Risk-based improvement of two fresh water mains at junction of Bonham Road, Pok Fu Lam Road, Third Street and Hill Road, Western District | 11.85 | 7.68 |

Head 709 Subhead 9100WX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|---------------------------------------|---|
| 6. Risk-based improvement of sections of fresh water mains along Queen's Road Central near Li Yuen Street East and along Pottinger Street between Queen's Road Central and Wellington Street, Central | 11.83 | 4.99 |
| 7. Risk-based improvement of fresh water mains at Flint Road, Argyle Street and along Waterloo Road between Somerset Road and York Road, Kowloon City | 11.52 | 4.15 |
| 8. Risk-based improvement of fresh water mains along Pok Fu Lam Reservoir Road and at its junction with Pok Fu Lam Road, Southern District | 11.50 | 8.90 |
| 9. Risk-based improvement of fresh water mains along Queen's Road East between Stubbs Road and Kennedy Road, Wan Chai | 11.50 | 6.29 |
| 10. Improvement of fresh water mains along Sai Wan Ho Street between Tai Ning Street and Tai Foo Street, Sai Wan Ho | 7.00 | 6.21 |
| 11. About 220 other items | 2,268.06 | 193.50 |
| | Sub-total of Part IV : | <u>255.41</u> |
| | Total for Subhead 9100WX : | <u><u>1,451.17</u></u> |

**2019-20 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$1,108.04 million, 1.1% below the approved allocation of \$1,120 million in 2019-20.

- 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|---|--|--|--|
| Government Chief Information Officer | 1,120.00 | 1,108.04 | - 1.1% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$million |
|--|--|---|
| 1. Revamp of insolvency estate funds and accounting system, Official Receiver's Office | 9.97 | 2.15 |
| 2. IT support system for the pilot Multi-functional Smart Lampposts scheme, Office of the Government Chief Information Officer | 9.89 | 0.19 |
| 3. Original grant patent IT system, Intellectual Property Department | 9.88 | 5.57 |
| 4. Revamp of survey data processing system, Lands Department | 9.85 | — |
| 5. IT system for implementation of the Caring and Sharing Scheme, Working Family and Student Financial Assistance Agency | 9.66 | 3.50 |
| 6. Research assessment exercise administration system, University Grants Committee Secretariat | 9.49 | 4.11 |
| 7. Upgrade of network equipment and IT security, Planning Department | 9.06 | 2.36 |
| 8. Revamp of departmental website and enhancement of online information dissemination service, Hong Kong Observatory | 9.00 | 4.00 |

Head 710 Subhead A007GX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$million |
|--|---------------------------------------|--|
| 9. Enhancement of system for managing assessment of student health and provision of IT facilities in new student health service centre, Department of Health | 8.66 | 4.35 |
| 10. Departmental information technology plan study, Radio Television Hong Kong | 3.48 | 1.08 |
| 11. About 540 other items | 3,517.84 | 967.51 |
| | Sub-total of Part I : | 994.82 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 1. Implementation of special rates system, Rating and Valuation Department | 9.87 | 1.43 |
| 2. Opening up of government expenditure data, The Treasury | 9.72 | 1.17 |
| 3. Upgrade of local area network infrastructure of correctional institutions, Correctional Services Department | 9.27 | 0.28 |
| 4. Replacement of servers for electronic cargo manifest system, Commerce and Economic Development Bureau | 8.85 | 0.03 |
| 5. Replacement of computers and network equipment for District Councils, Home Affairs Department | 7.59 | 0.21 |
| 6. Revamp of vehicle emission control and information system, Environmental Protection Department | 6.80 | — |
| 7. Upgrade of operating system and office automation software for 1823, Efficiency Office | 6.48 | 5.23 |
| 8. Provision of IT network system for new Kowloon East Regional Headquarters Complex and Ngau Tau Kok Police Services Centre, Hong Kong Police Force | 6.20 | 0.77 |
| 9. Implementation of food coding system for Centre for Food Safety, Food and Environmental Hygiene Department | 5.73 | — |

Head 710 Subhead A007GX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|---------------------------------------|---|
| 10. Online course registration system for Occupational Safety and Health Centre, Labour Department | 2.36 | — |
| 11. About 110 other items | 580.25 | 28.59 |
| Sub-total of Part II : | | 37.71 |

Part III : New items which were shelved or withdrawn in 2019-20

| Project description | Project estimate \$ million |
|--|---------------------------------------|
| 1. E-admission system for museums, Leisure and Cultural Services Department | 9.93 |
| 2. Enhancement of departmental statistics production system and development of common data model for data dissemination, Census and Statistics Department | 9.89 |
| 3. Enhancement of server infrastructure, Government Laboratory | 8.31 |
| 4. Enhancement of eTAX system to enable instant processing of applications for duplicate copy of business registration certificates, Inland Revenue Department | 7.97 |
| 5. Implementation of external portal, Information Services Department | 6.98 |
| 6. Revamp of site tracking information system, Development Bureau | 6.18 |
| 7. Mobile solution for inspection of new plumbing works, Water Supplies Department | 4.75 |
| 8. Feasibility study on postal clearance system, Customs and Excise Department | 3.96 |
| 9. Implementation of chatbot for service call system, Architectural Services Department | 2.84 |

Head 710 Subhead A007GX – Continued

| Project description | Project estimate \$ million |
|--|--|
| 10. Enhancement of website and web content management system, Transport Department | 1.65 |
| 11. About 150 other items | 824.68 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--|--|
| 1. Enhancement of computerised social security system II, Social Welfare Department | 9.83 | 0.40 |
| 2. Implementation of electronic submission system for ex parte order application on recovery of fixed penalty in traffic cases, Department of Justice | 9.60 | 1.32 |
| 3. Development of GeoAddress, Office of the Government Chief Information Officer | 8.30 | 0.52 |
| 4. Development of IT system for processing applications for provision of student grant to day-school students, Education Bureau | 6.57 | 0.88 |
| 5. System enhancements for implementation of centrally managed messaging platform (Works Branch), Development Bureau | 3.33 | 1.08 |
| 6. Laboratory information system for Neonatal Screening Laboratory (Hong Kong Children's Hospital), Department of Health | 3.18 | 0.06 |
| 7. Enhancement of application systems to accept payment through "Faster Payment System", Inland Revenue Department | 2.91 | 1.91 |
| 8. Upgrade and migration of email system to centrally managed messaging platform, Innovation and Technology Commission | 1.95 | 1.78 |

Head 710 Subhead A007GX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 9. Enhancement of training information and administration system, Civil Service Bureau | 1.34 | 0.33 |
| 10. Upgrade of departmental portal (Transport Branch), Transport and Housing Bureau | 1.00 | 0.36 |
| 11. About 40 other items | 218.48 | 66.87 |
| | Sub-total of Part IV : | 75.51 |
| | Total for Subhead A007GX : | 1,108.04 |

**2019-20 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$94.73 million, 34.3% below the approved allocation of \$144.2 million in 2019-20. 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 2019-20 \$ million | Actual Expenditure 2019-20 \$ million | Percentage change as compared with the 2019-20 allocation |
|---|--|--|--|
| Permanent Secretary for Transport and Housing (Housing) | 144.20 | 94.73 | - 34.3% |

Part I : On-going key items as set out in PWSC(2018-19)35

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$million |
|---|--|---|
| 1. Site formation and infrastructure works for public housing development sites near Po Lam Road South in Tseung Kwan O—feasibility study and associated site investigation works | 29.07 | 5.53 |
| 2. Site formation and infrastructure works for public housing developments at Tuen Mun Central—design and investigation | 28.20 | 2.74 |
| 3. Site formation and infrastructure works for public housing development near Tan Kwai Tsuen, Yuen Long—design and investigation | 27.70 | 0.93 |
| 4. Site formation and infrastructure works for public housing development at Pok Fu Lam South—design and investigation | 27.00 | 7.40 |

Head 711 Subhead B100HX – Continued

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$million |
|---|--------------------------------|--|
| 5. Site formation and infrastructure works for public housing developments at Long Bin, Yuen Long—design and investigation | 25.75 | 4.33 |
| 6. Site formation and infrastructure works for public housing developments at Tseung Kwan O—design and investigation | 25.00 | 7.48 |
| 7. Site formation and infrastructure works for development at Fung Tak Road in Diamond Hill—feasibility study | 13.00 | 0.72 |
| 8. Site formation and infrastructure works for public housing development at Cheung Muk Tau—investigation | 10.00 | — |
| 9. Site formation and infrastructure works for proposed housing development at Tsing Yi Road West, Tsing Yi—feasibility study | 11.50 | 1.95 |
| 10. Engineering feasibility study for public housing development at Chak On Road South and Pak Tin extension | 7.05 | 2.11 |
| 11. About 40 other items ¹ | 622.23 | 58.66 |
| Sub-total of Part I : | | 91.85 |

Part II : New items which were implemented in 2019-20 as planned

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|---|--------------------------------|---|
| 1. Proposed construction of promenade at On Muk Street, Shek Mun, Sha Tin | 26.45 | — |
| 2. Proposed sewerage improvement works for public housing development at North West Kowloon Reclamation Site 1 (East) | 14.97 | — |
| Sub-total of Part II : | | — |

¹ There were about 10 on-going items which were not included in the funding proposal paper PWSC(2018-19)35 as they did not have expected expenditure in 2019-20. These items finally incurred actual expenditure in 2019-20 and were thus included in the Annual Report.

Head 711 Subhead B100HX – Continued**Part III : New items which were shelved or withdrawn in 2019-20**

| Project description | Project estimate \$ million |
|--|--|
| 1. Site formation and infrastructure works for the development at Shek Pai Street, Kwai Chung—design and investigation | 26.60 |
| 2. Site formation and infrastructure works for public housing development at Fung Tak Road, Diamond Hill—design and investigation | 25.30 |
| 3. Road improvement works for public housing development at Ching Hong Road—design and investigation | 19.50 |
| 4. Site formation and infrastructure works for remaining phases of public housing development at Wang Chau, Yuen Long—design and investigation | 19.50 |
| 5. Road improvement for a section of Cheung Man Road to support public housing development—design and investigation | 15.00 |
| 6. Site formation and infrastructure works for proposed public housing developments in Yuen Long North—design and investigation | 14.10 |

Part IV : Injection items approved in 2019-20

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--|--|
| 1. Proposed slope upgrading works and relocation of an existing public staircase in connection with the proposed public housing development at Chiu Shun Road, Tseung Kwan O | 28.92 | — |
| 2. Site formation works for public housing development at Queen's Hill Extension, Fanling—design and investigation | 16.80 | — |
| 3. Site formation and infrastructure works for public housing developments at Nam Wa Po and Tai Wo, Tai Po—feasibility study | 13.52 | — |

Head 711 Subhead B100HX – *Continued*

| Project description | Project estimate \$ million | Actual expenditure 2019-20 \$ million |
|--|--------------------------------|---|
| 4. Site formation and infrastructure works for proposed public housing development at Sha Po, Yuen Long—feasibility study | 13.48 | — |
| 5. Site formation and infrastructure works for proposed public housing development at A Kung Ngam Village, Eastern—feasibility study | 10.67 | 0.31 |
| 6. Infrastructure works for public housing development at Queen’s Hill Extension, Fanling—feasibility study | 7.90 | 1.51 |
| 7. Site formation and infrastructure works for proposed public housing development at Ngau Chi Wan Village, Wong Tai Sin—feasibility study | 7.45 | 0.25 |
| 8. Site formation and infrastructure works for proposed public housing development at ex-Kwai Chung Public School, Tsuen Wan—feasibility study | 7.15 | 0.31 |
| 9. Site formation and infrastructure works for proposed public housing development at Ying Fung Lane, Wong Tai Sin—feasibility study | 6.95 | 0.25 |
| 10. Site formation and infrastructure works for proposed public housing development at Wong Tai Sin Community Centre, Wong Tai Sin—feasibility study | 6.27 | 0.25 |
| 11. Six other items | 52.87 | — |
| Sub-total of Part IV : | | <u>2.88</u> |
| Total for Subhead B100HX : | | <u><u>94.73</u></u> |