

## NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

### Annual Report on Capital Works Reserve Fund Block Allocations for the 2020-21 Financial Year

We have been compiling 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 2020-21 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 2020-21 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2020-21 as planned, including those which had had the works contracts awarded but had not started incurring spending<sup>1</sup>, and those which were shelved or withdrawn (as compared with the indicative list in **FCR(2019-20)47**<sup>2</sup>); and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **FCR(2019-20)47**) approved in 2020-21, 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 2020-21 totalled \$22,728.05 million<sup>3</sup>. The actual expenditure was \$17,194.13 million, which was 24.3% below the approved allocation. The approved and actual expenditures of all subheads in 2020-21 are set out in the following table –

/Subhead .....

<sup>1</sup> Owing to reasons such as change in project programme, or failure to reach agreement on the compensation claims for land compensation payments.

<sup>2</sup> Project estimates of some items deviate from those shown on FCR(2019-20)47. Those shown in the current report reflect the project estimates approved.

<sup>3</sup> The Finance Committee increased the 2020-21 approved allocation of **Subhead 9100WX** in January 2021 by \$294.5 million. The Government increased the 2020-21 approved allocation of **Subhead 5101CX** by \$15 million in July 2020, **Subheads 3100GX, 4100DX, 5001BX and 7100CX** in November 2020 by \$53.06 million in total and **Subhead 6100TX** by \$15 million in February 2021 under delegated authority to meet the increased expenditure. The total approved allocation for 2020-21 was therefore increased by \$377.56 million from \$22,350.49 million (rounding up to \$22,350.5 million in FCR(2019-20)47) to \$22,728.05 million.

Subhead	Allocation 2020-21 (\$ million)	Actual Expenditure 2020-21 (\$ million)
Head 701		
1004CA	5.09	1.19
1100CA	8,968.69	3,885.97
<b>Sub-total:</b>	<b>8,973.78</b>	<b>3,887.16</b>
Head 703		
3004GX	2,394.66	2,394.53
3100GX	135.08	135.08
3101GX	1,387.86	1,384.96
<b>Sub-total:</b>	<b>3,917.60</b>	<b>3,914.57</b>
Head 704		
4100DX	695.34	695.33
<b>Sub-total:</b>	<b>695.34</b>	<b>695.33</b>
Head 705		
5001BX	1,110.00	1,109.76
5101CX	351.82	347.53
5101DX	94.38	44.04
<b>Sub-total:</b>	<b>1,556.20</b>	<b>1,501.33</b>
Head 706		
6100TX	790.00	789.68
6101TX	610.00	529.25
<b>Sub-total:</b>	<b>1,400.00</b>	<b>1,318.93</b>
Head 707		
7014CX	150.00	147.37
7016CX	370.62	279.58
7100CX	178.86	178.24
<b>Sub-total:</b>	<b>699.48</b>	<b>605.19</b>
Head 708		
8100BX	4.41	2.54
8100EX	763.60	737.24
8100QX	1,145.21	1,082.63
8001SX	212.77	172.62
<b>Sub-total:</b>	<b>2,125.99</b>	<b>1,995.03</b>
Head 709		
9100WX	1,905.29	1,903.98
<b>Sub-total:</b>	<b>1,905.29</b>	<b>1,903.98</b>
Head 710		
A007GX	1,300.00	1,278.91
<b>Sub-total:</b>	<b>1,300.00</b>	<b>1,278.91</b>
Head 711		
B100HX	154.37	93.70
<b>Sub-total:</b>	<b>154.37</b>	<b>93.70</b>
<b>Total:</b>	<b>22,728.05</b>	<b>17,194.13</b>

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**2020-21 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 \$3,887.16 million, 56.7% below the approved allocation of \$8,973.78 million in 2020-21.

2. For **Subhead 1004CA**, the underspending was mainly due to compensation not agreeable to claimants; land title checking before compensation payment still being undertaken; and land title and ownership succession issues of the claimants.

3. For **Subhead 1100CA**, the underspending was mainly due to lower cashflow requirements and slippage of a number of projects, and deferred payments for some major projects due to various reasons, such as pending acceptance of compensation offer by former owners; land title checking before compensation payment still being undertaken; compensation not agreeable to claimants; and the former lot owners/claimants who lived abroad could not return to Hong Kong to receive the resumption compensation offer due to the outbreak of COVID-19, etc.

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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Lands	5.09	1.19	-76.6%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
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	989.34	—
2. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	71.82	—
3. West Island Line—loss of redevelopment potential arising from underground strata resumption	3.31	1.19
<b>Sub-total of Part I :</b>	<b>1.19</b>	<b>1.19</b>

**Head 701 Subhead 1004CA – Continued****Part II : New items which were implemented in 2020-21 as planned**

Nil

**Part III : New items which were shelved or withdrawn in 2020-21**

Nil

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Resumption of land for the construction of estate road, drains and sewers of the public housing development at Queen's Hill, Fanling	3.01	—
2. Surrender of land of North Point Methodist Primary School site at North Point	—	—
3. Surrender of land of Cognitio College (Kowloon) school site at San Po Kong	—	—
4. Surrender of land of The Church of Christ in China Mongkok Church Kai Oi School site at Mong Kok	—	—
<b>Sub-total of Part IV :</b>	—	—
<b>Total for Subhead 1004CA :</b>		<b>1.19</b>

**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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Lands	8,968.69	3,885.97	- 56.7%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. The development of Kwu Tung North New Development Area and Fanling North New Development Area—advance stage and first stage	10,578.22	2,829.83
2. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	2,785.22	402.77
3. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,731.12	—
4. Resumption of land for the establishment of an Agricultural Park in Kwu Tung South (phase 1)	436.23	22.15
5. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	367.10	47.56
6. Central-Wanchai Bypass and Island Eastern Corridor Link	356.36	24.79
7. Resumption of land for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	251.37	112.63
8. The establishment of an Agricultural Park in Kwu Tung South (phase 1)—road works	127.30	8.00

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
9. First stage of site formation and engineering infrastructure at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	73.85	15.19
10. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (sewerage works)	61.27	21.94
11. About 80 other items	6,620.31	193.00
<b>Sub-total of Part I :</b>		<b><u>3,677.86</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
1. Resumption of land for the First Phase Development of Hung Shui Kiu/Ha Tsuen New Development Area	1,640.90	165.63
2. Hung Shui Kiu/Ha Tsuen New Development Area stage 1 works—site formation and engineering infrastructure	539.56	23.70
3. Resumption of land for public housing and education facilities near Kei Lun Wai and Kwong Shan Tsuen in Area 54, Tuen Mun	332.68	—
4. Resumption of land for Northeast New Territories landfill extension	81.89	2.20
5. Upgrading of Tuen Mun sewerage—phase 1, part 2—village sewerage works at Po Tong Ha, Tuen Mun	43.70	—
6. Formation, roads and drains in Area 54, Tuen Mun—phase 2 stage 4B—construction of road L54B	30.72	—
7. Upgrading of Tuen Mun sewerage, phase 1, part 2—village sewerage works at Tsz Tin Tsuen, Tuen Mun	18.19	—
8. Tolo Harbour sewerage of unsewered areas stage 2, phase 2D—Ha Wong Yi Au, Care Village and Tai Po Road—Yuen Chau Tsai, Tai Po	10.02	0.03



**Head 701 Subhead 1100CA – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
9. Drainage improvement works at Yuen Long—stage 1	0.48	0.30
10. Hung Shui Kiu/Ha Tsuen New Development Area advance works phases 2—site formation and engineering infrastructure (road works)	0.14	—
11. About 20 other items	83.71	—
	<b>Sub-total of Part II :</b>	<b>191.86</b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate</b> \$ million
1. Outlying Islands sewerage, stage 2—Lamma village sewerage phase 2, village sewerage works at Tai Wan To (part), Long Tsai Tsuen and Hung Shing Ye	1.24
2. Road improvement works at Container Port Road South and Tsing Yi Road in Kwai Chung and Tsing Yi (phase 1)	0.12
3. Trunk Road T2 and Cha Kwo Ling Tunnel—construction	0.09

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Yuen Long South Western Extension—proposed road works in Area 13	151.86	0.22
2. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 2	88.00	7.02
3. Tolo Harbour sewerage of unsewered areas, stage I phase IIC—village sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	25.43	0.19

Head 701 Subhead 1100CA – *Continued*

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
4. Cycle tracks connecting North West New Territories with North East New Territories—section from Sheung Shui to Shatin	10.65	1.22
5. Tolo Harbour sewerage of unsewered areas stage 1 Phase IIC—village sewerage at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	9.17	0.08
6. Resumption of land for the construction of two primary schools at Queen's Hill, Fanling	4.98	3.22
7. New Territories Circular Road improvements—Au Tau to Fan Kam Road phase 2, section from Pak Shek Au to Mai Po, Yuen Long	2.97	2.49
8. Resumption of land for Northeast New Territories landfill—access road, Ta Kwu Ling, New Territories	1.92	1.27
9. Resumption of Land for Northeast New Territories Landfill—stream improvement Ta Kwu Ling, New Territories	1.29	0.42
10. Yuen Long and Kam Tin sewerage stage 3—village sewerage at Tsoi Uk Tsuen and Wong Uk Tsuen, Yuen Long	1.02	0.05
11. Seven other items	14.85	0.07
	<b>Sub-total of Part IV :</b>	<u><b>16.25</b></u>
	<b>Total for Subhead 1100CA :</b>	<u><b>3,885.97</b></u>

**2020-21 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 2020-21 –

- (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.

**2020-21 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 \$3,914.57 million, 0.1% below the approved allocation of \$3,917.6 million<sup>1</sup> in 2020-21.

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

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<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 3100GX** by \$15 million from \$120.08 million to \$135.08 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for **Head 703** for 2020-21 was therefore increased from \$3,902.6 million to \$3,917.6 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 \$50 million or less each for the refurbishment of government buildings.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Architectural Services	2,394.66	2,394.53	- 0.005%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Refurbishment of sport playing surface at soccer pitch including toilets and changing rooms in Hin Tin Playground	28.00	0.29
2. Refurbishment of sport playing surface at soccer pitch no.1 and 2 in Po Kong Village Road Park	25.00	0.71
3. Refurbishment of report room to meet new generation requirement in Hung Hom Police Station	22.26	0.28
4. Refurbishment of main block, breathing apparatus block and external paving in Tung Chung Fire Station	26.86	11.78
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	8.54
7. Refurbishment of sport playing surface at rugby pitch no.6 in Happy Valley Sports Ground	22.00	1.01
8. Refurbishment of foyer, theatre, lecture hall and toilets in Sheung Wan Civic Centre—Theatre	26.00	0.60

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ 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	0.55
10. Refurbishment of external and internal finishes, plumbing, drainage systems and roof covering system in Stanley Prison—Hall A	17.35	—
11. About 1 990 other items	6,957.55	1,621.49
	<b>Sub-total of Part I :</b>	<b><u>1,645.25</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Refurbishment of roofing system and arena including activity room, fitness room, dancing room and table tennis rooms in Tai Hing Sports Centre, Tuen Mun	23.09	12.20
2. Refurbishment of sport playing surface at soccer pitch no.3 in Morse Park (Park No.3), Wong Tai Sin	21.25	0.27
3. Refurbishment of roofing system in Tai Po Hui Sports Centre	21.03	0.31
4. Refurbishment of roofing system and arena including toilets in Shek Tong Tsui Sports Centre	18.74	—
5. Refurbishment of internal and external finishes and building services system in Tai Mo Shan Weather Radar Station	18.50	0.26
6. Refurbishment of tennis courts in stage I, park office, changing rooms and toilets in stage II, and theme garden in stage III in Lai Chi Kok Park	17.56	0.14
7. Refurbishment of report room to meet new generation requirement in Chai Wan Police Station	16.96	—
8. Refurbishment of running track in Kwai Chung Sports Ground	16.00	0.58

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
9. Refurbishment of windows to halls in Stanley Prison	16.00	0.19
10. Refurbishment of running track in Ma On Shan Sports Ground	15.00	0.08
11. About 230 other items	2,568.22	723.91
	<b>Sub-total of Part II :</b>	<b>737.94</b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate</b> \$ million
1. Refurbishment of finishes, external paving, electrical and air conditioning system in Cheung Chau Fire Station	5.24

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Refurbishment of Blocks 3-35 and external area in Lei Yue Mun Park	29.70	—
2. Refurbishment of auditorium, pre-function areas and associated common area on 4/F and 5/F of Civil Service Training and Development Institute in North Point Government Offices	15.80	0.34
3. Refurbishment of 7/F in Yau Ma Tei Jockey Club Polyclinic	15.24	—
4. Refurbishment of roofing system in store and depot of Hong Kong Science Museum, Tuen Mun	15.00	—
5. Refurbishment of timber logs in Wisdom Path (Carving of Professor Jao Tsung I's Calligraphy at Ngong Ping)	15.00	—

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
6. Refurbishment to the external facade of Wo Hop Shek Kiu Tau Road Columbarium Phase V	15.00	—
7. Refurbishment of air-conditioning system at classrooms, teaching rooms, staff common room and student activity room in South Yuen Long Government Primary School	13.00	2.73
8. Refurbishment of store rooms at G/F, 2/F Main Block and 3/F Bold Block in APB Centre	9.50	0.48
9. Refurbishment of multi-purpose arena in Yuen Wo Road Sports Centre	9.11	—
10. Refurbishment of hall, conference room and lobby in Heng On Estate Community Centre	7.37	—
11. About 40 other items	112.21	7.79
	<b>Sub-total of Part IV :</b>	<u><b>11.34</b></u>
	<b>Total for Subhead 3004GX :</b>	<u><b>2,394.53</b></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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Architectural Services	135.08 <sup>1</sup>	135.08	—

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Provision of columbarium at Wo Hop Shek Cemetery— Phase 2—minor investigations and consultants' fees	27.96	3.90
2. Redevelopment of Kowloon Tsai Swimming Pool Complex—minor investigations and consultants' fees	27.00	4.57
3. Health centre and social welfare facilities building in Siu Sai Wan—minor investigations and consultants' fees	24.38	3.85
4. Two special schools at Renfrew Road, Kowloon Tong— minor investigations and consultants' fees	19.80	6.14
5. Facility upgrading of Tai Po Civic Centre—consultants' fees	19.80	3.14

<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 3100GX** by \$15 million from \$120.08 million to \$135.08 million under delegated authority in November 2020 to meet the increased expenditure.

**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
6. A 36-classroom primary school at Area 9, Tai Po—minor investigations and consultants' fees	16.40	11.75
7. A 30-classroom primary school at Site KT2c, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees	15.60	6.77
8. Fire station-cum-ambulance depot, departmental quarters and other fire services accommodation in Area 72, Tseung Kwan O—minor investigations and consultants' fees	20.90	4.08
9. District open space, sports centre cum public vehicle park project at Sze Mei Street—minor investigations and consultants' fees	15.00	2.64
10. The development of Chinese Medicine Hospital in Tseung Kwan O—minor investigations and consultants' fees	10.50	2.84
11. About 80 other items	733.24	78.79
	<b>Sub-total of Part I :</b>	<b><u>128.47</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Government Complex at Ho Man Tin Estate Redevelopment Site III—minor investigations and consultants' fees	11.80	1.50
2. A 30-classroom secondary school at Wang Chiu Road, Kwun Tong—minor investigations and consultants' fees	9.40	—
3. A 30-classroom primary school at Site KT2a, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees	9.20	0.64
4. Provision of columbarium at Sham Shui Kok Drive, Siu Ho Wan—minor investigations and consultants' fees	9.00	—
5. A 30-classroom primary school at Hoi Fan Road, Yau Tsim Mong—minor investigations and consultants' fees	9.00	—

**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
6. A 24-classroom primary school at Sheung Foo Street, Ho Man Tin—minor investigations and consultants' fees	9.00	—
7. Town Park cum public car park at Area 66, Tseung Kwan O—consultants' fees	8.30	—
8. A 30-classroom primary school and 6-classroom kindergarten at Site E-1, Development at Anderson Road Quarry Site, Sai Kung—minor investigations and consultants' fees	6.50	0.36
9. Refuse collection point and community recycling centre at Development of Anderson Road Quarry Site, Sai Kung—minor investigations and consultants' fees	6.00	0.58
10. Reprovisioning of refuse collection point at Wang Chin Street and improvement to adjacent area—minor investigations and consultants' fees	5.60	1.67
11. Four other items	15.40	0.64
<b>Sub-total of Part II :</b>		<b><u>5.39</u></b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Quarry park at Development of Anderson Road Quarry Site, Sai Kung—minor investigations and consultants' fees	28.00

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Public open space at East Coast Park Precinct, North Point—minor investigations and consultants' fees	26.20	—

Head 703 Subhead 3100GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
2. Re-provisioning of cremators and related works at Kwai Chung Crematorium—minor investigations and consultants' fees	17.42	—
3. A 30-classroom primary school at Area 89 (Northern), Tung Chung—minor investigations and consultants' fees	12.80	—
4. Construction of a new public market in Kwu Tung North New Development Area—minor investigations and consultants' fees	9.70	—
5. Construction of a new public market in Tin Shui Wai—minor investigations and consultants' fees	9.60	0.01
6. A 12-classroom special school at Oi Kwan Road, Wan Chai—minor investigations and consultants' fees	8.00	—
7. A 18-classroom primary school at 2 Tsing Chau Street, Hung Hom, Kowloon—minor investigations and consultants' fees	7.45	—
8. Re-provisioning of Kong Wan Fire Station—minor investigations and consultants' fees	5.00	—
9. Public vehicle park in Area 99, Tung Chung—minor investigations	1.80	1.21
	<b>Sub-total of Part IV :</b>	<u>1.22</u>
	<b>Total for Subhead 3100GX :</b>	<u><u>135.08</u></u>

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

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

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$50 million per item.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Architectural Services	1,387.86	1,384.96	- 0.2%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Fitting-out works at Hong Kong Jockey Club Drug InfoCentre, Admiralty	29.00	1.23
2. Alteration and improvement works for Y Loft of Youth Square, Chai Wan	28.50	—
3. Extension of Oil Street Art Space (Phase II Development), No. 12 Oil Street, North Point, Hong Kong	28.00	13.03
4. Extend the coverage of shading area at amphitheatre of Tsing Yi Northeast Park	25.20	0.23
5. Construction of multi-function room and toilet and changing facilities in Correctional Services Department staff quarters at Stanley	20.00	5.23
6. Fitting-out works at 2/F, Yee Kuk Industrial Centre, Yee Kuk Street, Cheung Sha Wan for Government Laboratory	19.50	—
7. Fitting-out works at 3/F, Two Harbourfront, Hung Hom for Department of Health	19.80	12.55

**Head 703 Subhead 3101GX - Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
8. Fitting-out works at 21/F and 23/F, Skyline Tower, Kowloon Bay for Food and Environmental Hygiene Department and Building Department	17.10	11.53
9. Fitting-out works at 39-40/F, Immigration Tower, Wan Chai for Census and Statistics Department	17.29	15.26
10. Fitting-out works at 5/F-6/F, Spectrum Tower, Kwun Tong for Highways Department	15.00	9.72
11. About 2 480 other items	5,771.34	986.19
<b>Sub-total of Part I :</b>		<b><u>1,054.97</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Ha Hang Village Playground in Area 31, Tai Po	29.00	0.10
2. Improvement works to Radio Television Hong Kong Digital Terrestrial Television Station at Temple Hill	29.00	0.03
3. Construction of an outdoor free exploration field and indoor exhibition area for Lions Nature Education Centre in Tsiu Hang Special Area, Sai Kung	28.50	—
4. Construction of new lift tower in Kowloon Tsai Park, Kowloon City	28.46	—
5. Improvement of Nam Long Shan Road Cooked Food Market, Wong Chuk Hang	27.70	—
6. Construction of open space at Site B2 in Area 27, Tuen Mun	25.00	0.24
7. Enhancement works at the Revitalized Typhoon Shelter Precinct	23.60	—
8. Addition of cremation and related facilities at Kwai Chung Crematorium	18.35	—

**Head 703 Subhead 3101GX - Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
9. Power enhancement at Tsuen Wan Data Centre	8.00	—
10. Fitting-out works at 5/F, Nan Fung Commercial Centre, Kowloon Bay for Social Welfare Department	7.90	1.88
11. About 40 other items	392.64	4.84
	<b>Sub-total of Part II :</b>	<b>7.09</b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Installation of lift for Shau Kei Wan East Government Secondary School	22.00
2. Construction of a permanent public toilet near the Tai Lam Tunnel Interchange	18.90
3. Fitting-out works at 11/F of Arsenal House West Wing and 8/F of Arsenal House, Hong Kong Police Headquarters, Wan Chai	13.20
4. Fitting-out works at 28/F of Arsenal House West Wing, Hong Kong Police Headquarters, Wan Chai	11.00
5. Fitting-out works at UG/F and G/F, Cheung Kong Center, Central for Development Bureau	5.00

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Fitting-out works for Sham Shui Po District Health Centre	27.10	4.42

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
2. Re-provisioning of Sau Mau Ping Public Library at UG/F, Sau Yun House, Sau Mau Ping Estate	17.37	10.18
3. Fitting-out works at 41/F Immigration Tower for Hong Kong Police Force	12.80	7.58
4. Fitting-out works at 17/F, The Hub, Wong Chuk Hang for Innovation and Technology Bureau	12.27	8.09
5. Fitting-out works at 41/F, High Block, Queensway Government Offices for Architectural Services Department	9.70	4.60
6. Alteration works of Tsing Yi Maternal and Child Health Centre at 2/F, Cheung Hong Commercial Centre No. 1, Tsing Yi	9.15	5.59
7. Fitting-out works at 22/F, Harbour East, North Point for Independent Commission Against Corruption	8.25	4.67
8. Fitting-out works at 12/F, Spectrum Tower, Kwun Tong for Radio Television Hong Kong	7.19	4.77
9. Fitting out works at 6/F, Electrical and Mechanical Services Department Headquarters, Kowloon Bay	6.80	3.62
10. Reinstatement works at Units 302-304, 310-312 on 3/F and Units 407-409 on 4/F, InnoCentre, 72 Tat Chee Avenue, Kowloon Tong, Kowloon	4.89	4.89
11. About 3 670 other items	1,619.19	264.49
<b>Sub-total of Part IV :</b>		<b>322.90</b>
<b>Total for Subhead 3101GX :</b>		<b>1,384.96</b>



**2020-21 Actual Expenditure for the Block Allocation under  
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$695.33 million, 0.001% below the approved allocation of \$695.34 million<sup>1</sup> in 2020-21.

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

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<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 4100DX** by \$15 million from \$680.34 million to \$695.34 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for 2020-21 for the only block vote under **Head 704** was therefore increased from \$680.34 million to \$695.34 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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Drainage Services	695.34 <sup>1</sup>	695.33	- 0.001%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Extension of Siu Ho Wan sewage treatment works—preliminary feasibility study	28.40	5.09
2. Provision of an additional combined heat and power generating system at Tai Po sewage treatment works and enhancement of associated electrical load distribution network	22.10	7.86
3. Drainage improvement works in Eastern District—consultants' fee and investigation	24.60	3.50
4. Enhancement of the sludge collection system of HATS stage 1 primary sedimentation tanks at Stonecutters Island sewage treatment works	19.60	1.95

<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 4100DX** by \$15 million from \$680.34 million to \$695.34 million under delegated authority in November 2020 to meet the increased expenditure.

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
5. Provision of photovoltaic systems at various sewage facilities	19.60	3.56
6. Upgrading works for sludge dewatering filter press and its associated facilities at Tai Po sewage treatment works	17.70	3.79
7. Enhancement of structural integrity and service conditions of trunk sewers between Kai Ming Street and Chi Kiang Street, To Kwa Wan	12.00	9.69
8. Minor upgrading works of Ma On Shan sewage pumping station	10.32	7.38
9. Upgrading of inlet penstocks with actuators and associated facilities at Central preliminary treatment works	10.00	1.30
10. Enhancement of structural integrity and service conditions of trunk sewer at Wing Shun Street near Tsuen Wan Chinese Permanent Cemetery, Kwai Chung	6.51	4.78
11. About 430 other items <sup>2</sup>	3,461.18	476.94
<b>Sub-total of Part I :</b>		<b>525.84</b>

**Part II : New items which were implemented in 2020-21 as planned**

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
1. Upgrading of Tai Po sewage treatment works— consultants' fees and investigation	27.30	3.84
2. Revitalisation of Tai Wai Nullah—consultants' fees and investigation	19.70	2.32
3. System management (review and enhancement works) of Harbour Area Treatment Scheme— preliminary feasibility study	18.00	4.23

<sup>2</sup> There were about 70 on-going items which were not included in the funding proposal paper FC(2019-20)47 as they did not have expected expenditure in 2020-21. These items finally incurred actual expenditure in 2020-21 and are thus included in the Annual Report.

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
4. Construction of dry weather flow interceptor at Hung Hom—consultants' fees and investigation	15.60	2.08
5. Revitalisation of Fo Tan Nullah—consultants' fees and investigation	14.80	1.61
6. Enhancement of structural integrity and service conditions of existing trunk sewers near Hong Kong Aviation Club at Sung Wong Toi Road, To Kwa Wan	13.20	—
7. Upgrading of sludge pumping system at Tai Po sewage treatment works	7.00	2.00
8. Minor upgrading works of high voltage electrical system at Ma On Shan sewage pumping station	4.50	1.70
9. Structural upgrading of inlet channels to drop shafts at Stonecutters Island sewage treatment works	3.90	2.00
10. Rehabilitation and improvement of existing sewerage networks bounded by Lai Cho Road, Castle Peak Road—Kwai Chung, Tai Pak Tin Street and Kwai Cheong Road; and Tam Kon Shan Road, Cheung Fai Road and Tsing Chin Street	3.40	—
11. About 30 other items	147.29	11.80
<b>Sub-total of Part II :</b>		<b>31.58</b>

**Part III : New items which were shelved or withdrawn in 2020-21**

Project description	Project estimate \$ million
1. Provision of an additional hydro turbine system at Stonecutter Island sewage treatment works	30.00
2. Improvement works for flash mixing and flocculation tank at Siu Ho Wan sewage treatment works	20.00
3. Review on drainage master plan in Tseung Kwan O	20.00

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>
4. Minor drainage improvement works at Princess Margaret Road	19.60
5. Upgrading of sludge dewatering centrifuges at Siu Ho Wan sewage treatment works	17.00
6. Minor drainage improvement works at Cheung Sha Wan Road	14.70
7. Smart sewerage monitoring system in Yau Tsim Mong and Sham Shui Po	11.00
8. Minor drainage improvement works at Kwu Tung Road near Ki Lun Tsuen	10.00
9. Minor drainage improvement works at Po On Road	8.60
10. Rehabilitation and improvement of inlet sewer at Ha Tsuen sewage pumping station	7.00
11. About 20 other items	93.60

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Enhancement of filter press system at Tai Po sewage treatment works	12.00	5.00
2. Rehabilitation and improvement of trunk sewers at Tsing Chau Street and Lee Kung Street, Hung Hom	10.00	9.09
3. Improvement of hydraulic performance of box culvert near Ferry Street	9.00	3.43
4. Rehabilitation and improvement of trunk sewers at Po Loi Street, Hung Hom	8.80	8.01

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
5. Rehabilitation and improvement of trunk sewers at Ma Tau Wai Road between Shek Tong Street and Kai Ming Street, To Kwa Wan	6.70	6.03
6. Reconstruction of workshop building at Ap Lei Chau preliminary treatment works	4.90	3.55
7. Improvement of hydraulic performance of box culvert near Fung Mat Road	4.90	2.98
8. Upgrading works in return activated sludge pumping station no. 5 at Sha Tin sewage treatment works	4.82	3.61
9. Enhancement of structural integrity and service conditions of existing sewers at Yeung Uk Road	3.50	2.79
10. Rehabilitation of sewage rising main at Tui Min Hoi, Sai Kung	3.40	3.08
11. About 170 other items	824.61	90.34
	<b>Sub-total of Part IV :</b>	<u><b>137.91</b></u>
	<b>Total for Subhead 4100DX :</b>	<u><b>695.33</b></u>

**2020-21 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 \$1,501.33 million, 3.5% below the approved allocation of \$1,556.20 million<sup>1</sup> in 2020-21.

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.

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<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 5101CX** by \$15 million from \$336.82 million to \$351.82 million and **Subhead 5001BX** by \$15 million from \$1,095 million to \$1,110 million under delegated authority in July and November 2020 respectively to meet the increased expenditure. The total approved allocation for **Head 705** for 2020-21 was therefore increased from \$1,526.20 million to \$1,556.20 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).

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Civil Engineering and Development	1,110.00 <sup>1</sup>	1,109.76	– 0.02%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Landslip prevention and mitigation programme, 2014, package H, landslip prevention and mitigation works	189.56	35.44
2. Landslip prevention and mitigation programme, 2014, package C, landslip prevention and mitigation works	170.29	46.81
3. Landslip prevention and mitigation programme, 2016, package C, landslip prevention and mitigation works	169.38	30.56
4. Landslip prevention and mitigation programme, 2014, package J, landslip prevention and mitigation works	165.80	65.24
5. Landslip prevention and mitigation programme, 2016, package F, landslip prevention and mitigation works	163.82	36.13
6. Landslip prevention and mitigation programme, 2012, package C, landslip prevention and mitigation works in Lantau and Hong Kong Island	162.06	41.75
7. Landslip prevention and mitigation programme, 2016, package E, landslip prevention and mitigation works	136.11	18.63

<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 5001BX** by \$15 million from \$1,095 million to \$1,110 million under delegated authority in November 2020 to meet the increased expenditure.



**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
8. Landslip prevention and mitigation programme, 2016, package D, landslip prevention and mitigation works	113.83	39.89
9. Landslip prevention and mitigation programme, 2014, package G, landslip prevention and mitigation works	108.46	25.81
10. Landslip prevention and mitigation programme, 2015, package E, landslip prevention and mitigation works	106.89	28.21
11. About 145 other items	9,382.46	732.05
<b>Sub-total of Part I :</b>		<b><u>1,100.52</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Landslip prevention and mitigation programme, 2017, package E, landslip prevention and mitigation works	247.56	0.24
2. Landslip prevention and mitigation programme, 2016, package G, landslip prevention and mitigation works	188.96	0.03
3. Landslip prevention and mitigation programme, 2017, package F, landslip prevention and mitigation works	170.03	—
4. Landslip prevention and mitigation programme, 2018, package A, landslip prevention and mitigation works	117.63	4.41
5. Landslip prevention and mitigation programme, 2018, package B, landslip prevention and mitigation works	100.35	3.21
6. Landslip prevention and mitigation programme, 2020, package A, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Hong Kong Island West— investigation, design and construction	18.31	—

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
7. Landslip prevention and mitigation programme, 2020, package B, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Hong Kong Island East— investigation, design and construction	18.31	—
8. Ground investigation works for landslip prevention and mitigation studies in 2020-21 (batch D)	12.28	0.50
9. Emergency works for landslides on natural hillsides in 2020-21	10.50	0.36
10. Ground investigation works for landslip prevention and mitigation studies in 2020-21 (batch B)	6.46	0.36
11. About 10 other items	260.89	0.01
<b>Sub-total of Part II :</b>		<b>9.12</b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Landslip prevention and mitigation programme, 2020, package K, landslip prevention and mitigation works	105.00
2. Landslip prevention and mitigation programme, 2013, package H, landslip prevention and mitigation works	105.00
3. Landslip prevention and mitigation programme, 2014, package D, landslip prevention and mitigation works	80.00
4. Landslip prevention and mitigation programme, 2020, package E, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Mainland East (North)— investigation, design and construction	16.00

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>
5. Landslip prevention and mitigation programme, 2020, package F, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Mainland East (South)— investigation, design and construction	16.00

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Enhancement of landslide detection system for debris-resisting barriers	8.99	—
2. Ground investigation works for landslip prevention and mitigation studies in 2020-21 (batch P)	7.54	—
3. Landslip prevention and mitigation works entrusted to the Buildings Department in 2020-21 (batch A)	1.50	0.12

**Sub-total of Part IV :** 0.12

**Total for Subhead 5001BX :** 1,109.76

**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Civil Engineering and Development	351.82 <sup>1</sup>	347.53	- 1.2%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Relocation of public works central laboratory to caverns—feasibility study	29.12	9.37
2. Pilot planning and engineering study on development of selected strategic cavern areas—feasibility study	28.16	9.15
3. Technical study on volcanic rock resources for construction use in Hong Kong—feasibility study	19.71	2.80
4. Road improvement works for Wo Hop Shek Cemetery for phases 2 and 3 columbarium development—design and site investigation	18.47	6.14

<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 5101CX** by \$15 million from \$336.82 million to \$351.82 million under delegated authority in July 2020 to meet the increased expenditure.

**Head 705 Subhead 5101CX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
5. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 5 of phase 2 under consultancy agreement No. CE 51/2015 (GE)	18.03	1.99
6. 2019-20 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	17.95	0.89
7. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 4 of phase 2 under consultancy agreement No. CE 51/2015 (GE)	17.95	2.06
8. 2019-20 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	17.90	5.14
9. Construction of wave wall at Tseung Kwan O Waterfront Park	14.52	1.37
10. Study on coastal hazards under climate change and extreme weather and formulation of improvement measures—feasibility study	12.48	3.60
11. About 150 other items	1,577.65	265.56
<b>Sub-total of Part I :</b>		<b><u>308.07</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. 2020-21 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	19.20	4.64
2. 2017-20 construction of minor slope upgrading/improvement works in the Northern Regions package 8 of phase 3 under consultancy agreement No. CE 50/2015 (GE)	19.07	5.92

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
3. 2017-20 construction of minor slope upgrading/improvement works in the Northern Regions package 9 of phase 3 under consultancy agreement No. CE 50/2015 (GE)	19.04	1.30
4. 2021-23 engineer inspections of selected man-made slopes on unallocated government land maintained by the Lands Department	15.96	0.11
5. 2020-21 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	15.75	—
6. Improvement works at Yi O Pier—consultants' fee and site investigation	8.78	1.99
7. Improvement works at Yung Shue Wan Public Pier—consultants' fee and site investigation	6.73	1.52
8. Improvement works at Sam Mun Tsai Village Pier—consultants' fee and site investigation	6.51	1.08
9. Improvement works at Sham Chung Pier—consultants' fee and site investigation	6.29	1.08
10. Improvement works at Shek Tsai Wan Pier—consultants' fee and site investigation	5.69	1.60
11. Five other items	16.43	3.93
<b>Sub-total of Part II :</b>		<b>23.17</b>

Head 705 Subhead 5101CX – *Continued***Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. 2020-21 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	18.00
2. 2020-21 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	18.00

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 8 of phase 3 under consultancy agreement No. CE 51/2015 (GE)	16.82	1.12
2. 2017-20 construction of minor slope upgrading/improvement works in the Northern Regions package 10 of phase 3 under consultancy agreement no. CE 50/2015 (GE)	15.77	0.75
3. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 9 of phase 3 under consultancy agreement No. CE 51/2015 (GE)	12.21	2.03
4. 2020-21 urgent repair works to man-made slopes by Lands Department	10.00	4.35
5. Enhancement works of outer breakwater at the Aberdeen South Typhoon Shelter	7.30	1.98
6. Study for enhancement of trails and connectivity in Lantau	4.73	1.25
7. Village revitalisation works in South-East Lantau—cultural and historical studies	3.97	0.60
8. Implementation of sensor-based monitoring systems at piers (Stage 1)	3.91	0.54

Head 705 Subhead 5101CX – *Continued*

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
9. Construction of wave wall on breakwater near Tin Wan Praya Road	3.10	1.77
10. Reconstruction of Tai Po Kau tide gauge station	1.95	0.87
11. Five other items	3.67	1.03
	<b>Sub-total of Part IV :</b>	<u><b>16.29</b></u>
	<b>Total for Subhead 5101CX :</b>	<u><u><b>347.53</b></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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Environmental Protection	94.38	44.04	- 53.3%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Food waste pre-treatment facilities for food waste/sewage sludge anaerobic co-digestion trial scheme at Sha Tin sewage treatment works	10.70	3.05
2. Development of a community green station at Wan Chai	29.00	2.30
3. Consultancy study for refurbishment and upgrading of West Kowloon, Island West and Island East transfer stations	28.80	2.49
4. Development of organic resources recovery centre phase 3—feasibility study	27.90	3.26
5. Development of a community green station at Tai Po	25.00	0.05
6. Development of a community green station at Islands District	25.00	—

**Head 705 Subhead 5101DX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
7. Development of a community green station at Tuen Mun	25.00	1.22
8. Study on planning of future environmental infrastructure facilities for waste treatment and transfer in Hong Kong—feasibility study	19.90	2.07
9. Feasibility study on refurbishment and enhancement of the chemical waste treatment centre for continuing operation	13.00	2.87
10. Strategic sewerage catchment review and infrastructure planning for North District South and feasibility study on North District sewerage—feasibility study	10.50	1.47
11. About 20 other items <sup>1</sup>	332.09	14.71
<b>Sub-total of Part I :</b>		<b>33.49</b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Consultancy study for refurbishment, modification and upgrading of North Lantau transfer station and Outlying Islands transfer facilities	27.90	3.33
2. Development of a pilot plant for woody waste recycling—investigation, design and construction	12.00	5.29
3. Review of technical constraints on upgrading of access roads and provision of utilities for future developments at restored landfills	11.50	1.10
4. Proposed improvements to footpath with ancillary facilities linking Lai Chi Wo	2.00	0.83
<b>Sub-total of Part II :</b>		<b>10.55</b>

<sup>1</sup> There were seven ongoing items which were not included in the funding proposal paper FCR(2019-20)47 as they did not have expected expenditure in 2020-21. These items finally incurred actual expenditure in 2020-21 and are thus included in the Annual Report.

Head 705 Subhead 5101DX – *Continued***Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Design and construction of a pilot plant in North Lantau transfer station for wood waste recycling	29.90

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Provision of photovoltaic panels at Tsang Tsui Y·PARK	7.32	—
<b>Sub-total of Part IV :</b>		—
<b>Total for Subhead 5101DX :</b>		<b>44.04</b>

**2020-21 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 \$1,318.93 million, 5.8% below the approved allocation of \$1,400 million<sup>1</sup> in 2020-21.

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

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<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 6100TX** by \$15 million from \$775 million to \$790 million under delegated authority in February 2021 to meet the increased expenditure. The total approved allocation for **Head 706** for 2020-21 was therefore increased from \$1,385 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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Highways	790.00 <sup>1</sup>	789.68	- 0.04%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Review of assessment mechanism for hillside escalator links and elevator systems and preliminary feasibility studies—feasibility study	29.49	2.73
2. Improvement of Lion Rock Tunnel Road—investigation	29.00	7.66
3. Widening of Tsuen Wan Road, extension of existing vehicular bridge at Texaco Road and the associated junction investigation	28.10	3.66
4. Roadside Slope Engineer Inspections (2016-2021) in New Territories Region—investigation	27.97	4.25

<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 6100TX** by \$15 million from \$775 million to \$790 million under delegated authority in February 2021 to meet the increased expenditure.

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
5. Preventive Maintenance Programme (2019-2023), upgrading/improvement of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	18.00	0.87
6. Construction of cover at Wong Chuk Hang Public Transport Interchange	15.70	5.27
7. Widening of shelters at Cross Boundary Coach Bus Bays at North Public Transport Interchange in Hong Kong-Zhuhai-Macao Bridge Hong Kong Port	11.88	0.41
8. Cover on walkway at Po Ping Road connecting Tai Ping Estate to North District Hospital, Sheung Shui	11.83	0.86
9. Replacement of traffic detectors for existing Journey Time Indication System and Speed Map Panel System	9.60	2.31
10. Review of the Traffic Load Carrying Capacity of the Lantau Link—investigation	9.18	—
11. About 1 510 other items	5,014.06	375.45
<b>Sub-total of Part I :</b>		<b>403.47</b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Replacement of road lights with light-emitting diode (LED) lights (New Territories West)(2020-21)	36.54 <sup>2</sup>	17.96
2. Enhancement of footbridge lighting (2020-21)	11.23	11.23
3. Protective dressing works at Canal Road Flyover (Highway Structure H110)	8.90	—

<sup>2</sup> The APE of \$36.54M (consisting various items with APEs not exceeding \$30M each) is higher than the project estimate of \$9.41M in the funding proposal paper FCR(2019-20)47 due to the accelerated programme on LED replacement. The original project estimate of \$9.41M consists of 16 works orders and the total APE of \$36.54M consists of 42 works order for LED replacement in New Territories West.

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
4. Village lights (New Territories West)(2020-21)	8.07	2.39
5. Enhancement of subway/underpass lighting (2020-21)	8.02	8.02
6. Enhancement of public transport interchange lighting (2020-21)	5.63	5.63
7. Group lamp replacement (subways/footbridges/covered walkways/underpasses/high masts and public transport interchanges)(2020-21)	5.13	5.13
8. Preventive maintenance works at slopes Nos. 7SW-D/C996, 7SW-D/F437, 7SW-D/FR1, 7SW-D/F541, 7SW-D/FR538 and 7SW-D/FR539 within Sha Tin Heights Tunnel Approaches in Tsing Sha Control Area	4.32	1.30
9. Installation of decorative lightings in the vicinity of MTR station exits (Hong Kong Island)(2020-21)	1.02	—
10. Replacement of gantry sign/directional sign lights with light-emitting diode (LED) wall-washers (New Territories West)(2020-21)	0.06	—
11. About 50 other items	77.55	73.86
<b>Sub-total of Part II :</b>		<b><u>125.52</u></b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Pedestrian connectivity from Uphill Area of Kwun Tong to existing MTR Stations of Kwun Tong Line—feasibility study	15.80
2. Condition Survey of Western Harbour Crossing	12.00
3. Replacement of Bearings at Footbridge HF104 across Aberdeen Praya Road near Nam Ning Street	3.40

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>
4. Replacement of movement joints at Kwun Tong Bypass near Choi Hung Estate	2.50
5. Replacement of Roof Cover of Bridge HF105 across Aberdeen Praya Road and Aberdeen Main Road	1.80
6. Upgrading of vehicular parapets at Kwun Tong Bypass (K70F) near Tseung Kwan O Road eastbound	1.80
7. Upgrading of vehicular parapets at Kwun Tong Bypass (K70A) near Lei Yue Mun Road westbound	1.80
8. Laying of Low Noise Surfacing (LNS) Materials at Kwai Chung Road Mei Foo Bridge	1.60
9. Intelligent public lighting system (Kowloon and New Territories East)(2020-21)	1.00
10. Provision of Photovoltaic Panels on proposed Lift and Pedestrian Walkway System between Castle Peak Road and Kung Yip Street, Kwai Chung	0.86
11. About 60 other items	268.94

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Construction of Permanent Dual 3-lane Carriageways at Lantau Toll Plaza and associated works of Toll Wavier Scheme	27.50	0.69
2. Walkway cover in Islands District	19.40	1.68
3. Walkway cover in Sham Shui Po District	17.30	0.93
4. Walkway cover in Yau Tsim Mong District	11.30	0.98
5. Demolition of footbridge across Yen Chow Street near Cheong San Lane (Structure No. KF70)	9.26	0.33



Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
6. Upgrading of roadside man-made slope feature No. 15NE-B/C106 at Shek O Road	8.01	1.65
7. Rehabilitation of Pile Caps of Pier 98 and Pier 99 of Island Eastern Corridor (Structure No. H128)	7.60	5.71
8. Pedestrian connectivity for Grantham Hospital—feasibility study	6.67	1.09
9. Upgrading of roadside man-made slope feature No. 11SE-C/C866 at Tai Hang Road	6.65	1.80
10. Lift and pedestrian walkway system between Lai King Hill Road and Lai Cho Road, Kwai Chung—investigation, design and construction	6.35	0.87
11. About 330 other items	849.16	244.96
	<b>Sub-total of Part IV :</b>	<u><b>260.69</b></u>
	<b>Total for Subhead 6100TX :</b>	<u><u><b>789.68</b></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 walkways 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Highways	610.00	529.25	– 13.2%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Provision of barrier-free access facilities for elevated walkway No. N546 in Kwai Tsing District	53.40	8.25
2. Provision of universal accessibility facilities for footbridge No. NF493 in Sha Tin District	50.61	9.15
3. Site investigation works for provision of universal accessibility facilities at footbridges, elevated walkways and subways package 5—investigation and design (Phase 1, Phase 2 and Phase 3)	24.01	4.70
4. Provision of barrier-free access facilities for subway No. NS7A in Yuen Long District	45.38	17.09
5. Site investigation works for provision of universal accessibility facilities at footbridges, elevated walkways and subways package 7—investigation and design (Phase 1, Phase 2 and Phase 3)	16.25	3.48
6. Provision of barrier-free access facilities for footbridge No. NF82 in Tai Po District	40.27	8.94

**Head 706 Subhead 6101TX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
7. Provision of universal accessibility facilities for footbridge No. NF196 in Tuen Mun District	37.15	6.43
8. Site investigation works for provision of universal accessibility facilities at footbridges, elevated walkways and subways package 6—investigation and design (Phase 1, Phase 2 and Phase 3)	19.90	6.24
9. Provision of universal accessibility facilities for footbridge No. NF242 in Tsuen Wan District	34.45	6.01
10. Provision of universal accessibility facilities for footbridge No. NF137 in Sha Tin District	31.37	5.32
11. About 180 other items	5,546.28	403.76
	<b>Sub-total of Part I :</b>	<b><u>479.37</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Provision of universal accessibility facilities for footbridge No. NF130 in Yuen Long District	73.85	6.68
2. Provision of universal accessibility facilities for footbridges Nos. NS225, NS284 and NS285 in Sha Tin District	49.21	4.49
3. Provision of universal accessibility facilities for footbridge No. ST06 in Sha Tin District	44.91	5.79
4. Provision of universal accessibility facilities for footbridge No. K&T01 in Kwai Tsing District	33.52	4.08
5. Provision of universal accessibility facilities for footbridge No. NF342 in Tuen Mun District	32.47	3.02
6. Provision of universal accessibility facilities for footbridge No. TP02 in Tai Po District	31.57	3.74

**Head 706 Subhead 6101TX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
7. Provision of universal accessibility facilities for footbridge No. ID01 in Islands District	17.78	4.43
8. Provision of universal accessibility facilities for footbridge No. ND01 in North District	17.21	2.64
9. Provision of universal accessibility facilities for footbridge No. TP03 in Tai Po District	16.41	2.56
10. Provision of universal accessibility facilities for footbridge No. TW03 in Tsuen Wan District	15.55	2.53
11. Six other items	108.61	9.92
<b>Sub-total of Part II :</b>		<b>49.88</b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Provision of universal accessibility facilities for footbridge No. NF340 in Yuen Long District	68.00
2. Provision of universal accessibility facilities for footbridge No. NF341 in Yuen Long District	68.00
3. Provision of universal accessibility facilities for subway No. KS9 in Kowloon City District	60.00
4. Provision of universal accessibility facilities for subway No. KS32 in Kowloon City District	60.00
5. Provision of barrier-free access facilities for footbridge No. KF107 in Kowloon City District	60.00
6. Provision of barrier-free access facilities for footbridge No. NF213 in Kwai Tsing District	60.00
7. Provision of barrier-free access facilities for footbridge No. NF215 in Kwai Tsing District	60.00

**Head 706 Subhead 6101TX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million
8. Provision of universal access facilities for footbridge No. KF50 in Kwun Tong District	60.00
9. Provision of universal accessibility facilities for footbridge No. HKS01 in Southern District	60.00
10. Provision of universal accessibility facilities for footbridge Nos. NF99 and NF99A in Tuen Mun District	60.00
11. About 30 other items	1,013.00

**Part IV : Injection items approved in 2020-21**

Nil

**Total for Subhead 6101TX :     529.25**

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**2020-21 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 \$605.19 million, 13.5% below the approved allocation of \$699.48 million<sup>1</sup> in 2020-21.

2. For **Subhead 7016CX**, the underspending was mainly due to the COVID-19 pandemic and slower project planning process in the current term of District Council.

3. No funding was sought for **Subhead 7017CX** – Signature Project Scheme for 2020-21.

4. Details on the key expenditure items for **Subheads 7014CX, 7016CX and 7100CX** are set out at **Annexes 7A to 7C** respectively.

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<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 7100CX** by \$8.06 million from \$170.80 million to \$178.86 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for **Head 707** for 2020-21 was therefore increased from \$691.42 million to \$699.48 million.

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

***Rural Public Works Programme***

Ambit : Small scale works projects costing up to \$50 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Home Affairs	150.00	147.37	– 1.8%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Improvement to van track near car park at Fong Ma Po, Lam Tsuen, Tai Po	4.50	2.26
2. Extension of footpath and construction of a pavilion near Sin Kung Tung, Cheung Chau	4.47	4.47
3. Term contract for desilting and minor works items in Shap Pat Heung and Yuen Long Town (2019-20)	3.50	1.16
4. Construction of footpath leading from Tai Leng Tau to Nam Wan, Ma Wan, Tsuen Wan	2.60	0.32
5. Improvement to drainage system near lamp post no. V3532 at San Hing Tsuen, Tuen Mun	2.50	—
6. Improvement to access road and drainage channel near lamp post no. SYP/D/14 at Ying Pun, Sheung Shui	2.20	0.51
7. Reconstruction of footbridge near house no. 54 at Cheung Hang Village, Kwai Chung	2.20	0.31
8. Improvement to van track leading from Tsing Yick Road to Mak Yuen Wai Road, Tuen Mun	2.00	1.44
9. Improvement to footbridge near lamppost no. SYP/D/23 at Ying Pun, Sheung Shui	1.80	—

**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
10. Improvement of access road near lamp post no. EB3134 at Tai Au Mun, Hang Hau	0.90	0.59
11. About 90 other items <sup>1</sup>	261.51	63.01
<b>Sub-total of Part I :</b>		<u><b>74.07</b></u>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Term contract for minor improvement works in Sai Kung North, Tai Po (2020-2021)	4.50	1.89
2. Construction of ramps at Yau Kom Tau Village, Tsuen Wan	4.50	0.04
3. Term contract for improvement to environmental hygiene conditions in village areas of Tuen Mun East and Tai Lam Chung (2020-2021)	3.30	0.81
4. Term contract for grass cutting, desilting and minor works items in Sheung Shui North and Sheung Shui South areas in North District (2020-21)	2.66	2.59
5. Improvement to access road near lamp post no. V0768 at Nam Shan, Sai Kung	2.20	1.12
6. Improvement works to water supply system at Tai Chuen, Yi Chuen, Tso Wan and Fa Peng, North Lantau, Tsuen Wan	1.70	0.70
7. Improvement to footpath and surface channel at Wing On Street, Tai O	1.50	1.50
8. Improvement of access road near lamp post no. EB2953 to EB2973 at Kwun Ping Road, Sha Tin	1.50	1.48

<sup>1</sup> There were about 20 on-going items which were not included in the funding proposal paper FCR(2019-20)47 as they did not have expected expenditure in 2020-21. These items finally incurred actual expenditure in 2020-21 and are thus included in the Annual Report.



**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
9. Improvement works to drainage channel near Pumping Station Upper Village, Kwai Chung	1.40	0.04
10. Improvement to drainage channel near lamp post no. VA5698 at Wang Chau Fuk Hing Tsuen, Ping Shan Heung	1.00	0.29
11. About 30 other items	56.55	28.96
<b>Sub-total of Part II :</b>		<b><u>39.42</u></b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Improvement works to pavilions and rainshelters in Islands District (2019)	3.50
2. Improvement to footpath near lamp post no. VA1975 at Wong Nai Tun Tsuen, Shap Pat Heung	2.50
3. Improvement of footpath near lamp post no.VE4834 at Hung Uk Tsuen, Mang Kung Uk, Hang Hau	2.00
4. Replacement to drainage cover along Peng Yu Path, Peng Chau	1.50
5. Improvement to van track between house no. 29 and 40 at Nai Chung, Sai Kung North, Tai Po	1.50
6. Improvement to van track near lamp post no. FA9061 to V6298, Hang Tau Tsuen, Ping Shan Heung	1.50
7. Improvement to footbridge near public toilet at Tan Ka Wan, Sai Kung North, Tai Po	1.20
8. Construction of rainshelter at north entrance of Tsing Yi Nature Trails, Tsing Yi	0.50
9. Reconstruction of footpath from near house no. 1 to no. 185 at Ha Wo Che, Sha Tin	0.45

**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>
10. Improvement to access road at Wu Kai Sha Village, Sha Tin	0.42
11. About 30 other items	26.07

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Improvement to access road at Sha Po Tsuen, Kam Tin Heung	2.08	1.33
2. Construction of drainage channel near lamp post no. AD6466 to AD6486 at Wing Ning Tsuen, Ping Shan Heung	2.00	1.57
3. Improvement of access road near lamp post no. VA6399 at Tseung Kwan O Village, Hang Hau	1.70	0.33
4. Improvement works to drainage system and paving near lamp post no. FA3181 at Lung Kwu Tan, Tuen Mun	1.65	1.57
5. Improvement to concrete paving near Hung Hau Temple at Tai Long Wan, Tai O	1.50	1.08
6. Improvement to van track and footpath at Tsing Shan Monastery Path, Tsing Shan Tsuen, Tuen Mun	1.50	1.04
7. Improvement of drainage channel near Tai Po Tsai Village Office, Hang Hau	1.50	0.31
8. Improvement to pavilions and rainshelters in Sha Tin District (2020-2021)	1.40	0.92
9. Improvement to drainage channel at Pak Shek Au, Sheung Shui	0.80	0.78
10. Improvement to drainage channel near Marvelous Villa, Ha Wong Yi Au, Tai Po	0.28	0.10

**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
11. About 40 other items	63.03	24.85
	<b>Sub-total of Part IV :</b>	<u><b>33.88</b></u>
	<b>Total for Subhead 7014CX :</b>	<u><b>147.37</b></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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Home Affairs	370.62	279.58	– 24.6%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Construction of a sitting-out area at Hang Ming Street, Ma On Shan (Area 90 in Ma On Shan)	19.40	6.27
2. Provision of covered walkway at Sham Shing Road	13.78	5.66
3. Provision of sitting-out area outside Tai Po Sports Ground, Tai Po Tau Road, Tai Po	9.99	3.77
4. Construction of a staircase linking Yue Kwong Road, Shek Pai Wan Estate to Aberdeen Praya Road (Jing Hui Garden Block 1)	9.50	4.26
5. Construction of sitting-out area at Sheung Shui Tin Ping Shan Tsuen	8.10	1.39
6. Addition of sitting-out facilities at the Tseung Kwan O South Waterfront Promenade	6.90	0.22
7. Construction of sitting-out area at Shan Ha Tsuen	6.88	3.26
8. Replacement of air-conditioning system at the Hall of Leung King Community Centre	4.95	2.50

**Head 707 Subhead 7016CX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
9. Construction of concrete walls at Nam Chung, Tai O	4.50	4.41
10. Beautification of the waterfront area at New Praya, Kennedy Town	2.90	—
11. About 480 other items <sup>1</sup>	877.34	137.07
	<b>Sub-total of Part I :</b>	<b>168.81</b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Improvement works of electronic timing and scoreboard system at Tsing Yi Swimming Pool	4.90	1.00
2. Replacement of sand tanks with regenerative media filter for the training pool and teaching pools at Lai Chi Kok Park Swimming Pool	3.00	3.00
3. Beautification works for the parks and green belts in Sai Kung and Tseung Kwan O	1.50	1.50
4. Landscape beautifications in various locations in Islands District (2020-2021)	1.50	1.15
5. Improvement works of ozone generator for leisure pool at Tin Shui Wai Swimming Pool	1.44	1.44
6. Beautification works at recreational and leisure venues and district focal interchange points, Tai Po (2020-21)	1.40	0.80
7. Improvement work of turnstile system at Shing Mun Valley Swimming Pool	1.10	1.10
8. Renovation of children play room of Po Kong Village Road Sports Centre	1.00	0.80

<sup>1</sup> There were about 170 on-going items which were not included in the funding proposal paper FCR(2019-20)47 as they did not have expected expenditure in 2020-21. These items finally incurred actual expenditure in 2020-21 and are thus included in the Annual Report.

**Head 707 Subhead 7016CX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
9. Improvement works of hot water supply system at Shun Lee Tsuen Sports Centre	0.89	0.89
10. Improvement works of indoor ventilation system at Tai Kok Tsui swimming pool	0.85	0.85
11. About 320 other items	284.71	98.24
	<b>Sub-total of Part II :</b>	<u><b>110.77</b></u>

**Part III : New items which were shelved or withdrawn in 2020-21**

Nil

**Part IV : Injection items approved in 2020-21**

Nil

**Total for Subhead 7016CX :**                      **279.58**

**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Civil Engineering and Development	178.86 <sup>1</sup>	178.24	- 0.3%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Advance promenade at Shing Sai Road—design and construction	29.92	2.53
2. Enhancement of Tsuen Wan Waterfront (Phase 1)	29.50	11.59
3. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.15	1.10
4. Technical study on potential sites for relocation of wholesale markets and for other industrial uses in North West Tsing Yi	28.84	4.10

<sup>1</sup> The Government increased the 2020-21 approved allocation of **Subhead 7100CX** by \$8.06 million from \$170.80 million to \$178.86 million under delegated authority in November 2020 to meet the increased expenditure.

## Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
5. Feasibility study on environmentally friendly transport services in Hung Shui Kiu New Development Area and adjacent areas	25.80	2.16
6. Site formation and associated infrastructure works for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	25.91	4.12
7. Provision of district cooling system at Kwu Tung North New Development Area—design and site investigation	22.53	3.59
8. Urban and green design study for the future town centre and the district commercial node in Hung Shui Kiu New Development Area	19.80	3.30
9. Provision of district cooling system for Tung Chung New Town Extension (East)—design and site investigation	17.98	3.33
10. Yuen Long South development—stage 1—detailed design and site investigation	28.44	4.16
11. About 80 other items	801.23	118.91
<b>Sub-total of Part I :</b>		<b>158.89</b>

**Part II : New items which were implemented in 2020-21 as planned**

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
1. Study on design and implementation of the GreenWay Network in Kai Tak Development	17.80	0.84
<b>Sub-total of Part II :</b>		<b>0.84</b>



Head 707 Subhead 7100CX – *Continued***Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Landscape enhancement of Sai Kung Promenade from Seafood Street to Sai Kung Golf Course Pier	29.00
2. Consultancy services for the District Cooling System for Hung Shui Kiu New Development Area—phase 1 stage 1 works	10.35
3. Engineering feasibility study for housing and government facilities development at Tin Shui Wai Area 14	8.00

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Provision of pedestrian connection in Wan Chai North	29.00	0.52
2. Construction of promenade near Wan Chai North ex-Public Cargo Working Area	28.94	7.39
3. Provision of open spaces near the Kai Tak River - design and site investigation	17.35	1.90
4. Minor works at the seawalls at the Causeway Bay Typhoon Shelter	14.95	0.20
5. Project review for ground treatment works at the site of ex-Kennedy Town Incineration Plant/Abattoir and adjoining area – consultants' fees and site investigation	9.90	2.00
6. Junction improvement works at the junction of Hoi Bun Road and Cheung Yip Street, Kowloon Bay	9.87	1.38
7. Minor works at the seawalls at the west of Wan Chai Basin	6.05	0.59
8. Minor road improvement works at Po Lam Road, Sau Mau Ping Road and New Clear Water Bay Road	5.00	3.21
9. Traffic study of main roads and junctions in Cha Kwo Ling and Tseung Kwan O	3.32	0.83

Head 707 Subhead 7100CX – *Continued*

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
10. Pilot site trials of sustainable measures at seawalls within Victoria Harbour	2.40	0.13
11. Three other items	7.50	0.36
	<b>Sub-total of Part IV :</b>	<u><b>18.51</b></u>
	<b>Total for Subhead 7100CX :</b>	<u><u><b>178.24</b></u></u>

**2020-21 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 \$1,995.03 million, 6.2% below the approved allocation of \$2,125.99 million in 2020-21.

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 2020-21.

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 **Subheads 8100BX, 8100EX, 8100QX and 8001SX** 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 \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Architectural Services	4.41	2.54	- 42.4%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
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	2.23
2. 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	2.95	0.10
3. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre (Phase 1)	2.90	—
4. 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	—
5. Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	0.63	0.05
6. 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	0.06

**Head 708 Subhead 8100BX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
7. 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	0.10
<b>Sub-total of Part I :</b>		<u>2.54</u>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Engineer inspection for maintenance of feature no. 12NW-C/C36 (2) at Caritas Wong Yiu Nam Centre, Hang Hau Road, Sai Kung	0.02	—
<b>Sub-total of Part II :</b>		<u>—</u>

**Part III : New items which were shelved or withdrawn in 2020-21**

Nil

**Part IV : Injection items approved in 2020-21**

Nil

**Total for Subhead 8100BX :** 2.54

**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 \$50 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 \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Secretary-General, University Grants Committee	763.60	737.24	- 3.5%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Improvement works of the grandstand and associated facilities and slope works at Joint Sports Centre (CityU, HKBU and PolyU)	30.00	19.00
2. Safety enhancement and replacement works for lifts in Cores A, P, Q, T and W (PolyU)	30.00	16.21
3. Improvement works to Wai Hang Sports Centre (HKBU)	29.99	15.59
4. Conversion works for research laboratories in Cha Chi-ming Science Tower (HKBU)	29.98	11.50
5. Space addition and reorganisation at G/F of Lady Shaw Building for office/teaching laboratory (CUHK)	29.95	22.19
6. New U-circle (CityU)	29.34	10.68
7. Improvement works to Li Promenade on Shaw Campus (HKBU)	29.25	15.05
8. Construction of study rooms in the Library (EdUHK)	28.91	20.25

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
9. Conversion of space into wet laboratories (Floor 4, Yeung Kin Man Academic Building) (CityU)	27.99	14.52
10. Renovation works for the teaching laboratories at Y6/F for Department of Health Technology and Informatics, and the Musculoskeletal Rehabilitation Laboratories at ST G/F, 1/F, 4/F and QT 4/F for Department of Rehabilitation Sciences (PolyU)	27.72	9.57
11. About 30 other items	945.82	308.67
	<b>Sub-total of Part I :</b>	<b>463.23</b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Improvement of lift systems at Blocks A to E (EdUHK)	30.00	1.67
2. Construction of an integrated teaching building, the Hong Kong Polytechnic University—Pre-construction consultancy study (PolyU)	30.00	—
3. Replacement of fume cupboards in laboratories at Cha Chi-ming Science Tower and Oen Hall Building (HKBU)	29.98	1.10
4. Improvement works for Haking Wong Building (HKU)	29.96	12.00
5. Construction of a reception area for conference and space for student activities (LU)	29.95	11.50
6. Improvement works to lift lobbies at level 3 and main entrance of Shaw Campus (HKBU)	29.92	2.20
7. Construction of new office space and spatial re-planning for the Arts Gallery and existing offices (LU)	29.85	12.00
8. Construction of teaching laboratories for Music, Science and Data Science Courses (LU)	29.80	12.00

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
9. Safety enhancement works for lifts at Cores B, U and Hung Hom Student Halls of Residence and vertical transportation improvement works for Ho Iu Kwong and Kwok Pui Chun Square (PolyU)	29.80	2.00
10. Space reorganisation and improvement of	29.80	0.70
(a) Music Department at Hui Yeung Shing Building		
(b) Faculty of Education at Ho Tim Building (CUHK)		
11. About 30 other items	676.06	218.84
	<b>Sub-total of Part II :</b>	<b><u>274.01</u></b>

**Part III : New items which were shelved or withdrawn in 2020-21**

Nil

**Part IV : Injection items approved in 2020-21**

Nil

**Total for Subhead 8100EX : 737.24**



**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 \$50 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 \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Permanent Secretary for Education	1,145.21	1,082.63	- 5.5%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Conversion works of Hong Kong Red Cross Princess Alexandra School	29.98	8.69
2. Renovation of ex-premises of Confucian Sam Lok Chow Mud Wai School in Tai Po District	29.95	0.19
3. Renovation of ex-premises of St. Francis of Assisi's Caritas School in Sham Shui Po District	29.95	1.81
4. Renovation of ex-premises of Buddhist Ho Lai Fung Primary School in Kwai Tsing District	29.90	5.91
5. Renovation of Ex-premises of Sung Lan Middle School in Sha Tin District	29.90	9.49
6. Renovation of ex-premises of Shi Hui Wen Secondary School in Tuen Mun District	29.90	5.74
7. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	18.64

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
8. Improvement works of Tung Tak School at Kam Tin, Yuen Long	29.50	15.45
9. Conversion works of SAHK B M Kotewall Memorial School	27.68	0.64
10. Pre-tender consultancy services for the in-situ redevelopment of Wa Ying College at 8 Sheung Wo Street, Kowloon	13.90	2.09
11. About 2 250 other items	4,433.42	550.94
<b>Sub-total of Part I :</b>		<b>619.59</b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Renovation of ex-premises of Cognitio College (Kowloon) in Wong Tai Sin District	29.90	2.46
2. Minor conversion works 2020-2021 to The Church Of Christ In China Ming Kei College	10.47	1.50
3. Major repairs 2020-2021 to Daughters Of Mary Help Of Christians Siu Ming Catholic Secondary School	4.69	1.83
4. Major repairs 2020-2021 to Bishop Paschang Catholic School	4.58	2.20
5. Major repairs 2020-2021 to Po Leung Kuk Ho Yuk Ching (1984) College	4.55	2.52
6. Major repairs 2020-2021 to Yu Chun Keung Memorial College No. 2	4.51	2.24
7. Major repairs 2020-2021 to the Church Of Christ In China Heep Woh College	4.45	2.64
8. Major repairs 2020-2021 to Aplichau Kaifong Primary School (air-conditioning system)	3.20	0.05

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
9. Major repairs 2020-2021 to Cumberland Presbyterian Church Yao Dao Secondary School (air-conditioning system)	2.67	0.52
10. Major repairs 2020-2021 to Lung Kong World Federation School Limited Lau Wong Fat Secondary School (air-conditioning system)	2.35	1.03
11. About 700 other items	1,148.46	433.89
	<b>Sub-total of Part II :</b>	<b><u>450.88</u></b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Renovation of a vacant school premises in Kowloon City District	29.90
2. Refurbishment of the 6 existing classrooms/lecture theatres (rooms 230, 330, 402A, 402B, 430 and 451) at Hong Kong Institute of Vocational Education (Morrison Hill)	3.10
3. Replacement of lecture theatres (rooms 010 and 018) seating and floor carpet at Hong Kong Institute of Vocational Education (Chai Wan)	1.50

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Renovation of ex-premises of The Church of Christ in China Mongkok Church Kai Oi School in Yau Tsim Mong District	27.98	1.53

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
2. Setting up Lift Modernisation and Maintenance Training Centre at Hong Kong Institute of Vocational Education (Kwai Chung) Annex Building	25.70	0.30
3. Renovation of G/F corridor and adjacent outdoor spaces at Academic Building of Hong Kong Institute of Vocational Education (Chai Wan)	3.87	3.87
4. Renovation of 2/F at Lee Wai Lee Building of Hong Kong Institute of Vocational Education (Chai Wan)	2.90	2.45
5. Replacement of 30 nos. of deteriorated split-type air-conditioning unit at rooms A105, A202 to A205, A303 and A304 of Youth College (Tuen Mun)	1.45	1.45
6. Conversion of room 402 into Innovative Classroom at Hong Kong Institute of Vocational Education (Chai Wan)	0.60	0.60
7. Installation of lift and emergency call signal repeater at International Culinary Institute	0.60	0.60
8. Replacement of 8 nos. of deteriorated split-type air-conditioning unit at rooms 003, 008, and 026 of Youth College (Tin Shui Wai)	0.50	0.50
9. Replacement of 4 nos. of deteriorated chilled-water type air-conditioning unit at room 434C of Hong Kong Institute of Vocational Education (Tuen Mun)	0.34	0.34
10. Replacement of 4 nos. of deteriorated split-type air-conditioning unit at room 513 of Hotel and Tourism Institute (Tin Shui Wai)	0.26	0.26
11. Conversion of existing room LG20 into a security control room at Hong Kong Institute of Vocational Education (Tuen Mun)	0.26	0.26
12. Urgent repair works at ex-Chi Yun School Premises	0.14	—
<b>Sub-total of Part IV :</b>		<b>12.16</b>
<b>Total for Subhead 8100QX :</b>		<b>1,082.63</b>

**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 \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Social Welfare	212.77	172.62	– 18.9%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Provisioning of a day care centre for the elderly in the public housing development at Hang Tai Road, Ma On Shan	29.95	4.10
2. Provisioning of a child care centre in the public housing development at Chung Nga Road East, Tai Po	29.93	11.61
3. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	0.51
4. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	0.52
5. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	7.16
6. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	7.15
7. Provisioning of an integrated children and youth services centre in the public housing development at Ching Hong Road North, Tsing Yi	29.15	2.00
8. Provisioning of a day care centre for the elderly in the public housing development at Chung Nga Road East, Tai Po	28.39	10.88

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
9. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	0.02
10. Provisioning of a kindergarten-cum-child care centre in the public housing development at Lei Yue Mun Estate Phase 4, Yau Tong	27.85	1.50
11. About 110 other items <sup>1</sup>	1,371	119.76
	<b>Sub-total of Part I :</b>	<b>165.21</b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Provisioning of an integrated children and youth services centre in the public housing development at Tung Chung Area 100	29.82	1.82
2. Provisioning of a supported hostel for mentally / physically handicapped persons in the public housing development at Yip Wong Road, Tuen Mun	25.92	0.66
3. Provisioning of an integrated vocational rehabilitation services centre in the public housing development at Yip Wong Road, Tuen Mun	25.90	0.79
4. Provisioning of an integrated community centre for mental wellness in the public housing development at Tung Chung Area 100	24.42	1.21
5. Provisioning of a supported hostel for mentally handicapped persons in the public housing development at Yip Wong Road, Tuen Mun	22.38	0.56

<sup>1</sup> There were 13 ongoing items which were not included in the funding proposal paper FCR (2019-20)47 as they did not have expected expenditure in 2020-21. These items finally incurred actual expenditure in 2020-21 and were thus included in the Annual Report.

## Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
6. Provisioning of a day care centre for the elderly in the public housing development at Tung Chung Area 100	19.67	0.85
7. Provisioning of a child care centre in the public housing development at Wang Chiu Road	19.12	0.10
8. Provisioning of a neighbourhood elderly centre in the public housing development at Yip Wong Road phase 2, Tuen Mun	16.68	0.48
9. Provisioning of a neighbourhood elderly centre in the public housing development at Tung Chung Area 100	15.35	0.87
<b>Sub-total of Part II :</b>		<b>7.34</b>

## Part III : New items which were shelved or withdrawn in 2020-21

Project description	Project estimate \$ million
1. Provisioning of a hostel for moderately mentally handicapped person in the public housing redevelopment at Pak Tin Estate Phase 13	25.92
2. Provisioning of a neighbourhood elderly centre in the public housing development at Tai Wo Hau Road, Tsuen Wan	20.29
3. Provisioning of a day activity centre in the public housing development at Yip Wong Road, Tuen Mun	18.38
4. Provisioning of a day care centre for the elderly in the public housing redevelopment at Pak Tin Estate Phase 13	18.20
5. Provisioning of a child care centre in the public housing development at San Kwai Street	17.96
6. Provisioning of a special child care centre in the public housing development at Tai Wo Hau Road, Tsuen Wan	17.55
7. Provisioning of a neighbourhood elderly centre in the public housing redevelopment at Pak Tin Estate Phase 13	15.06
8. Provisioning of a day care centre for the elderly in the public housing development at San Kwai Street	14.25

## Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$ million
9. Provisioning of an early education and training centre in the public housing development at Tai Wo Hau Road, Tsuen Wan	12.10

## Part IV : Injection items approved in 2020-21

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
1. Provisioning of a girls' hostel in the redevelopment of Mei Tung Estate, Wong Tai Sin	28.81	—
2. Provisioning of a hostel for severely mentally handicapped persons in the redevelopment of Mei Tung Estate, Wong Tai Sin	27.97	—
3. Provisioning of two office bases of on-site pre-school rehabilitation services in the redevelopment of Mei Tung Estate, Wong Tai Sin	27.57	0.03
4. Provisioning of a special child care centre in the public housing development at Wang Chiu Road (Phase 2), Kowloon Bay	27.57	—
5. Provisioning of a special child care centre in the redevelopment of Mei Tung Estate, Wong Tai Sin	24.49	—
6. Provisioning of a day activity centre in the public housing development at Wang Chiu Road (Phase 2), Kowloon Bay	20.50	0.02
7. Provisioning of a day activity centre in the redevelopment of Mei Tung Estate, Wong Tai Sin	19.28	—
8. Provisioning of a neighbourhood elderly centre in the redevelopment of Mei Tung Estate, Wong Tai Sin	19.09	—
9. Provisioning of a neighbourhood elderly centre sub-base in the public housing development at Wang Chiu Road (Phase 2), Kowloon Bay	11.86	0.01
10. Provisioning of an office base of on-site pre-school rehabilitation services in the public housing development at Wang Chiu Road (Phase 2), Kowloon Bay	11.81	0.01

Sub-total of Part IV : 0.07



**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
<b>Total for Subhead 8001SX :</b>		<b>172.62</b>

**2020-21 Actual Expenditure for the Block Allocation under  
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$1,903.98 million, 0.1% below the approved allocation of \$1,905.29 million<sup>1</sup> in 2020-21.

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

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<sup>1</sup> Finance Committee approved an increase in the 2020-21 approved allocation of **Subhead 9100WX** by \$294.5 million from \$1,610.79 million to \$1,905.29 million in January 2021 to meet the increased expenditure. The total approved allocation for 2020-21 for the only block vote under **Head 709** was therefore increased from \$1,610.79 million to \$1,905.29 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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Director of Water Supplies	1,905.29 <sup>1</sup>	1,903.98	- 0.1%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Water supply to remote villages—Mui Tsz Lam Village, Sha Tin	27.70	6.09
2. Reclaimed water supply to Sheung Shui and Fanling—investigation and design	23.48	2.69
3. Upgrading works for Water Supplies Department slope no. 10SW-C/FR6, Lantau	19.84	8.60
4. Risk-based improvement of fresh water mains from Siu Lam fresh water service reservoir to So Kwun Wat Road, Tuen Mun	18.85	—

<sup>1</sup> Finance Committee approved an increase in the 2020-21 approved allocation of **Subhead 9100WX** by \$294.5 million from \$1,610.79 million to \$1,905.29 million in January 2021 to meet the increased expenditure.

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
5. Risk-based improvement of salt water mains along Po Lam Road North between CLP Po Lam Power Substation and King Ming Court in Tseung Kwan O, Sai Kung	18.76	8.95
6. Risk-based improvement of salt water mains at Healthy Street East in North Point	15.01	11.20
7. Improvement to the clarifier tank no. 3 and other associated facilities at Sheung Shui water treatment works	11.84	0.39
8. Risk-based improvement of fresh water mains in areas along Texaco Road North, Cheung Wing Road, Tsuen Wan Road, Kwai Hei Road, Kwai Tsing Road, Container Port Road and Ching Hong Road in Kwai Tsing District, New Territories	11.79	3.25
9. Risk-based improvement of salt water mains along Fat Kwong Street between Sheung Shing Street and Sheung Foo Street, Ho Man Tin	11.64	2.42
10. Improvement of mechanical equipment at Tseung Kwan O salt water booster pumping station and Sha Tin water treatment works	11.59	2.23
11. About 600 other items	4,615.27	1,439.00
	<b>Sub-total of Part I :</b>	<b><u>1,484.82</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Improvement of fresh water supply network in Wan Chai north	19.90	9.16
2. Improvement of the power supply system at Sha Tin seafront salt water pumping station	19.90	—
3. Improvement of clarifier no. 3 at Silver Mine Bay water treatment works	19.85	—

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
4. Improvement of the submarine pipeline supplying fresh water to Peng Chau	17.76	13.49
5. Upgrading works for Water Supplies Department slope no. 6SE-B/CR100, Tai Lam Chung Catchwater	11.94	—
6. Upgrading works for Water Supplies Department slope no. 13NE-A/CR141, Lantau	11.52	0.35
7. Risk-based improvement of salt water mains along Tonkin Street from Cheung Sha Wan Road to Castle Peak Road, Sham Shui Po	11.31	5.85
8. Risk-based improvement of fresh water mains along Tai Hang Road near Mount Bulter Road, Happy Valley	9.98	0.80
9. Risk-based improvement of salt water mains at Dai Hei Street and Dai King Street, Tai Po	5.75	0.98
10. Risk-based improvement of fresh water mains along Main Street Ap Lei Chau between Wai Fung Street and Wai Ting Street, Ap Lei Chau	3.98	—
11. About 50 other items	380.49	120.33
<b>Sub-total of Part II :</b>		<b><u>150.96</u></b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate</b> \$ million
1. Installation of Hydropower Plant at Ma On Shan water treatment works	19.80
2. Improvement of security facilities at Pak Kong water treatment works	19.00
3. Risk-based improvement of fresh water mains along Chatham Road North between Anhui Street and Baker Street, Kowloon City	18.00

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million
4. Improvement of sludge removal facilities at water treatment works in Sai Kung areas	18.00
5. Condition Survey on water mains in Kowloon, 2020-2021 programme	15.00
6. Condition Survey on water mains in Hong Kong and Islands, 2020-2021 programme	14.00
7. Study on resilience of Water Supplies Department's critical infrastructure under effects of climate change and extreme weather	11.00
8. Improvement works to Tai Long Wan catchwaters and adjacent Water Supplies Department access roads on Lantau Island, 2020-2021 programme	11.00
9. Uprating of Telegraph Bay salt water pumping station	10.00
10. Improvement of the security facilities at Sha Tin Water Treatment Works	9.00
11. Six other items	35.80

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Development of water main leak detection training ground at Tsing Yi	19.80	9.27
2. Reprovisioning of Fanling Waterworks Depot	19.67	8.80
3. Improvement of salt water supply system in Sha Tin with separated supplies for high-level and low-level areas	18.91	13.42
4. Risk-based improvement of fresh and salt water mains at the junction of Tai Po Road, Ying Wan Lane and Chik Wan Street, Sha Tin	18.90	18.24

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
5. Risk-based improvement of fresh water mains along Harcourt Road between Admiralty Centre and Fenwick Pier Street, Central	18.59	8.91
6. Risk-based improvement of salt water mains along Chung Hau Street from Carmel Secondary School to Ho Man Tin Station, Kowloon City	18.36	8.91
7. Risk-based improvement of fresh water mains along On King Street between HKCRA Jockey Club Shek Mun Rowing Centre and Pictorial Garden, Sha Tin	18.15	15.81
8. Risk-based improvement of fresh water mains along Repulse Bay Road between No. 90 and No. 98, Southern District	11.88	7.61
9. Risk-based improvement of salt water mains at the junction of Queen's Road West and Eastern Street, Western District	11.83	11.44
10. Preventive maintenance works and landscaping works for slopes in Hong Kong and Islands Region, 2020-2021 Programme	11.62	8.39
11. About 150 other items	1,183.51	157.40
	<b>Sub-total of Part IV :</b>	<u><b>268.20</b></u>
	<b>Total for Subhead 9100WX :</b>	<u><b>1,903.98</b></u>

**2020-21 Actual Expenditure for the Block Allocation under  
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$1,278.91 million, 1.6% below the approved allocation of \$1,300 million in 2020-21.

- \_\_\_\_\_ 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 \$20 million.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Government Chief Information Officer	1,300.00	1,278.91	– 1.6%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$million</b>
1. Implementation of shares stamping system, Inland Revenue Department	9.95	4.63
2. Upgrade of e-services system, Official Receiver's Office	9.89	6.70
3. Upgrade of workforce management sub-system of customer care and billing system, Water Supplies Department	9.88	8.21
4. Implementation of government form catalogue service and chatbot, Office of the Government Chief Information Officer	9.60	2.64
5. Technology refresh for mapping system, Lands Department	9.54	4.17
6. Replacement of integrated library system, Department of Justice	9.51	3.59
7. Technology refresh for occupational safety and health management information system, Labour Department	9.33	6.43
8. Upgrade of operating system and enhancement of data security, Architectural Services Department	9.17	0.38
9. Upgrade of laboratory information management system, Agriculture, Fisheries and Conservation Department	8.97	1.21
10. Upgrade of intranet mapping system, Highways Department	7.90	2.83

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$million
11. About 570 other items	3,618.11	1,088.45
<b>Sub-total of Part I :</b>		<b><u>1,129.24</u></b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Enhancement of on-line building records access and viewing system, Buildings Department	9.26	0.37
2. Revamp of food surveillance system, Food and Environmental Hygiene Department	8.84	2.20
3. Implementation of Chinese medicines herbarium repository information system, Department of Health	8.60	—
4. Development of berthing information system, Marine Department	8.04	—
5. Technology refresh for data analytics tool for payroll system, pension management system and other benefits related systems, The Treasury	7.80	—
6. e-Business study and information systems strategy study, Government Logistics Department	6.58	—
7. Upgrade of information sharing platform, Civil Aviation Department	5.60	0.62
8. Enhancement of integrated landslide information system, Civil Engineering and Development Department	5.19	—
9. Strengthening of IT security for Operations Department information system, Independent Commission Against Corruption	1.09	—
10. Upgrade of e-leave system, Government Property Agency	0.80	0.23
11. About 190 other items	888.30	54.69
<b>Sub-total of Part II :</b>		<b><u>58.11</u></b>
		<b>Page 87</b>

**Head 710 Subhead A007GX – Continued****Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>
1. Development of common interactive data dissemination system for social and economic statistics, Census and Statistics Department	9.98
2. Strengthening IT security on mobile device, Lands Department	9.90
3. Data encryption for document management system, Inland Revenue Department	9.00
4. Smart environmental assessment system, Environmental Protection Department	7.06
5. Development of knowledge management system, Information Services Department	6.81
6. Departmental information technology plan study, Working Family and Student Financial Assistance Agency	5.66
7. Enhancement of disaster recovery solution, Government Property Agency	3.58
8. Implementation of web portal for volunteer members and cadet, Auxiliary Medical Service	2.00
9. Revamp of disposal store system and quarters furniture inventory system, Government Logistics Department	1.63
10. Implementation of web content management system, Food and Health Bureau	1.60
11. About 110 other items	711.41

**Part IV : Injection items approved in 2020-21**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$ million</b>
1. Pilot implementation of e-tendering platform (The Treasury Branch), Financial Services and the Treasury Bureau	9.87	0.41

Head 710 Subhead A007GX – *Continued*

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
2. Government, institution and community facilities and open space analysis tool, Planning Department	8.94	0.09
3. Replacement of computer system for personnel, training and staff reporting, Census and Statistics Department	8.91	0.05
4. Provision of IT infrastructure and other IT facilities for re-commissioned Tsuen Wan Law Courts Building, Judiciary	8.39	0.38
5. Implementation of computer module for trial scheme for provision of cash allowance, Housing Department	6.45	1.95
6. Enhancement of IT systems for processing applications for provision of student grant to day-school students, Education Bureau	6.31	0.25
7. Implementation of government human resources management services, Working Family and Student Financial Assistance Agency	3.45	0.20
8. Upgrade of server facilities in department headquarters, Marine Department	2.43	0.14
9. Upgrade of e-leave system, Rating and Valuation Department	0.81	0.26
10. Upgrade of departmental portal, Registration and Electoral Office	0.75	0.40
11. About 50 other items	266.42	87.43
<b>Sub-total of Part IV :</b>		<b>91.56</b>
<b>Total for Subhead A007GX :</b>		<b>1,278.91</b>

**2020-21 Actual Expenditure for the Block Allocation under  
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$93.7 million, 39.3% below the approved allocation of \$154.37 million in 2020-21. 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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation 2020-21 \$ million</b>	<b>Actual Expenditure 2020-21 \$ million</b>	<b>Percentage change as compared with the 2020-21 allocation</b>
Permanent Secretary for Transport and Housing (Housing)	154.37	93.70	– 39.3%

**Part I : On-going key items as set out in FCR(2019-20)47**

<b>Project description</b>	<b>Project estimate \$ million</b>	<b>Actual expenditure 2020-21 \$million</b>
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	7.01
2. Site formation and infrastructure works for public housing developments at Tuen Mun Central—design and investigation	28.20	3.40
3. Site formation and infrastructure works for public housing development near Tan Kwai Tsuen, Yuen Long—design and investigation	27.70	5.31
4. Site formation and infrastructure works for public housing developments at Long Bin, Yuen Long—design and investigation	25.75	3.65
5. Site formation works for public housing development at Queen's Hill Extension, Fanling—design and investigation	16.14	5.56

**Head 711 Subhead B100HX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$million
6. Site formation and infrastructure works for public housing development near Cheung Shan Estate, Tsuen Wan—feasibility study	11.61	2.06
7. Site formation and infrastructure works for proposed housing development at Tsing Yi Road West, Tsing Yi—feasibility study	11.50	4.15
8. Site formation and infrastructure works for public housing development near Chai Wan Swimming Pool, Chai Wan—feasibility study	11.50	4.23
9. Site formation and infrastructure works for proposed public housing development at A Kung Ngam Village, Eastern—feasibility study	10.67	1.84
10. Infrastructure works for public housing development at Queen's Hill Extension, Fanling—feasibility study	7.90	3.66
11. About 50 other items <sup>1</sup>	703.46	46.26
<b>Sub-total of Part I :</b>		<b>87.13</b>

**Part II : New items which were implemented in 2020-21 as planned**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
1. Proposed slope upgrading works and relocation of existing public staircase for public housing development at Chiu Shun Road, Tseung Kwan O	28.92	0.77
2. Site formation and infrastructure works for public housing development in Ma On Shan Tsuen Road—design and investigation	24.94	1.67

<sup>1</sup> There were about 20 on-going items which were not included in the funding proposal paper FCR(2019-20)47 as they did not have expected expenditure in 2020-21. These items finally incurred actual expenditure in 2020-21 and are thus included in the Annual Report.

**Head 711 Subhead B100HX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$ million	<b>Actual expenditure</b> <b>2020-21</b> \$ million
3. Site formation and infrastructure works for public housing developments at Cheung Man Road, Chai Wan—design and investigation	14.53	0.76
4. Site formation and infrastructure works for public housing developments at Nam Wa Po and Tai Wo, Tai Po—feasibility study	13.52	1.77
5. Site formation and infrastructure works for public housing development at Cheung Muk Tau—investigation	11.64	0.47
6. Infrastructure works for public housing development at Ching Hong Road North, Tsing Yi—investigation	8.36	0.37
<b>Sub-total of Part II :</b>		<b>5.81</b>

**Part III : New items which were shelved or withdrawn in 2020-21**

<b>Project description</b>	<b>Project estimate</b> \$ million
1. Site formation and infrastructure works for housing developments in North District—design and investigation	29.00
2. Site formation and infrastructure works for public housing development at Fung Tak Road, Diamond Hill—design and investigation	25.30
3. Site formation and infrastructure works for public housing development near Cheung Shan Estate, Tsuen Wan—design and investigation	25.00
4. Site formation and infrastructure works for remaining phases of public housing development at Wang Chau, Yuen Long—design and investigation	22.72
5. Proposed sewerage and road improvement works for Wang Chiu Road Public Housing Development	15.00
6. Site formation and infrastructure works for proposed public housing developments in Yuen Long North—design and investigation	14.10



Head 711 Subhead B100HX – *Continued*

## Part IV : Injection items approved in 2020-21

Project description	Project estimate \$ million	Actual expenditure 2020-21 \$ million
1. Site formation and infrastructure works for proposed public housing development at Ping Shan North, Yuen Long—feasibility study	11.86	0.76
2. Site formation and infrastructure works for proposed public housing development at Tung Shing Lei, Yuen Long—feasibility study	11.79	—
3. Site formation and infrastructure works for proposed public housing development at Sha Kong Wai North, Yuen Long—feasibility study	10.72	—
4. Site formation and infrastructure works for proposed public housing development at Kam Ho Road, Yuen Long—feasibility study	9.10	—
5. Site formation and infrastructure works for proposed public housing development at Wa Shan, Sheung Shui—feasibility study	8.96	—
6. Site formation and infrastructure works for proposed public housing development at Ping Kwai Road, Yuen Long—feasibility study	7.89	—
7. Site formation and infrastructure works for proposed public housing development at Au Tau, Yuen Long—feasibility study	5.68	—
8. Site formation and infrastructure works for proposed public housing development at Yuen Long Tai Yuk Road, Yuen Long—feasibility study	3.52	—
<b>Sub-total of Part IV :</b>		<u><b>0.76</b></u>
<b>Total for Subhead B100HX :</b>		<u><b>93.70</b></u>