

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the Financial Year 2003-04

We have been compiling exception reports on block allocations under the Capital Works Reserve Fund (CWRF) to account for the difference between the actual programme and the indicative one we presented to Members at the beginning of that financial year. This report covers financial year 2003-04. Enclosures 1 to 11 provide details on each CWRF block allocation under 11 Heads of Expenditure and include –

- (a) a comparison of the approved provision and actual expenditure in 2003-04 and the reasons for variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2003-04 as planned (as compared with the indicative list in **PWSC(2002-03)86**), and those which were not; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2002-03)86**) approved during the year.

3. In overall terms, the approved allocation for CWRF block allocations for 2003-04 totalled \$9,727 million. The actual expenditure was \$8,592 million.

Financial Services and the Treasury Bureau
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**Actual Expenditure for 2003-04 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 \$1,370 million, 33.4% below the approved allocation of \$2,057 million.

2. For **Subhead 1004CA**, the number of compensation payments made was less than expected due to failure of reaching agreement with some owners on compensation amount. Besides, the Termination of Block Crown Lease (Cheung Chau) case could not be concluded in 2003-04 due to setting down for Lands Tribunal hearing in May 2004.

3. For **Subhead 1100CA**, the underspending was mainly due to failure of reaching agreement on the compensation claims in relation to projects at Penny's Bay and slippage of a number of projects.

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

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

Compensation for surrenders and resumptions : miscellaneous

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

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Lands	57,000	27,001	- 52.6%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Termination of Block Crown Lease (Cheung Chau)	47,400	—
2. Resumption of Inverness Road squatter area, Kowloon City	112,000	9,784
3. Ma Hang Village Public Housing phases 2 and 3	7,620	7,619
4. Re-development of the squatter area at Diamond Hill for public housing and school developments	93,800	516
5. Hong Kong Housing Society (HKHS)'s Urban Improvement Programme (UIP) at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	2,587	—
6. Resumption of Stonecutters Island Lot No. 1 for defence purposes	23,565	—
7. Resumption of Tung Chung Area 30 for public housing development, Lantau	671,500	—

Head 701 Subhead 1004CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
8. Provision of access roads to the development on Ma Wan Island, phase 5 stages 2 and 3	10,108	—
9. HKHS's UIP at Bonham Strand and Wing Lok Street, Sheung Wan	150	—
10. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	568,000	—
	Sub-total of Part I :	<u>17,919</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project Estimate \$'000	Actual expenditure 2003-04 \$'000
1. Cable Car – Tung Chung to Ngong Ping	9,130	6,548
	Sub-total of Part II :	<u>6,548</u>

Part III : New items which were not implemented in 2003-04 as planned

Nil

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Resumption of land at San Kwai Tin to facilitate the boundaries of administration	140	2,516
2. Proposed new road between Shell Street and Jupiter Street, North Point	50	18
	Sub-total of Part IV :	<u>2,534</u>
	Total for Subhead 1004CA :	<u>27,001</u>

**Capital Works Reserve Fund
Head 701 Subhead 1100CA**

*Compensation and ex-gratia allowances
in respect of projects in the Public Works Programme*

Ambit : All land acquisition costs, other than direct works costs, and all ex-gratia allowances in respect of projects in the Public Works Programme

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Lands	2,000,000	1,343,364	– 32.8%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Penny's Bay Reclamation	1,061,000	—
2. Deep Bay Link and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	683,064	413,306
3. Rural Drainage Rehabilitation Scheme, stage 1 phase 2 – rehabilitation works at Ping Yuen River – drainage works	120,790	61,845
4. KCRC East Rail Extension – essential public infrastructure works for Hung Hom to Tsim Sha Tsui Extension	197,000	5,381
5. Yuen Long Bypass Floodway	142,691	42,970
6. Yuen Long Bypass Floodway ancillary road works	126,865	41,754
7. Improvement to Island Eastern Corridor (section between North Point Interchange and Sai Wan Ho)	40,100	67
8. Yuen Long South Eastern Extension – road works in Area 14	231,912	61,726

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
9. Main Drainage Channels for Yuen Long and Kam Tin – Tin Tsuen Channel – ancillary road works	82,232	50,518
10. Resumption of land for reclamation works for district open space and government, institution and community facilities in North Tsing Yi	110,782	—
11. About 130 other items		403,483
	Sub-total of Part I :	<u>1,081,050</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2 – Kam Tin and Ngau Tam Mei (works package B) – drainage improvement works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che, Yuen Long	61,402	34,099
2. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2 – Kam Tin and Ngau Tam Mei (works package B) – road works ancillary to drainage improvement works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che, Yuen Long	42,724	21,549
3. A primary and a secondary school in Area 31, Sheung Shui	39,463	6,331
4. Widening of Village Access Road to Cheung Lek, Sheung Shui	10,484	2,268
5. Mang Kung Uk, Sai Kung – improvement to Village Access Roads Proposed Road Works	8,673	5,374
6. Improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha	3,551	1,204

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
7. Improvement of Chi Ma Wan Road – phase 2, Lantau	1,557	1,311
8. Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange	500	42
9. Upgrading of access road at Wun Yiu, Tai Po	231	59
10. Provision of water supply to Ngong Ping	56	25
11. Four other items		43
	Sub-total of Part II :	<u>72,305</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Site formation in Area 54, Tuen Mun, phase 2	643,133	—
2. Roads and drains in Area 54, Tuen Mun, phase 2	392,674	—
3. Development at Cha Kwo Ling, Kaolin Mine Site	129,500	—
4. Construction of access road at Tsiu Keng, Sheung Shui	29,666	—
5. Rural Drainage Rehabilitation Scheme, stage 2 phase 2 – Sha Po Tsuen Stream rehabilitation – road works ancillary to the rural drainage rehabilitation works in Sha Po Tsuen	26,731	—
6. Construction of access roads and maintenance access from She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, and construction of car parks at Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	25,178	—
7. Rural Drainage Rehabilitation Scheme, stage 2 phase 2 – Sha Po Tsuen Stream rehabilitation	24,216	—
8. About 40 other items	—	—

Head 701 Subhead 1100CA – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Surrender of land at 7 Castle Road Inland Lot No. 5538	53,000	53,000
2. North West New Territories Development – main drainage channels for Yuen Long and Kam Tin – stage 1 phase 2	25,000	16,949
3. Peng Chau Development package 3 design and stage 1 engineering works – remaining works at the North of Peng Chau	15,460	15,456
4. Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei stage 1 road works ancillary to village flood protection works for Chuk Yuen Tsuen and Ha San Wai	39,688	14,752
5. About 70 other items		89,852
	Sub-total of Part IV :	<u>190,009</u>
	Total for Subhead 1100CA :	<u>1,343,364</u>

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 702 – Port and Airport Development**

No funding was sought for the following three of the four subheads under **Head 702**, as described below, for 2003-04 –

- (a) **Subhead 2001AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related civil engineering projects. No allocation was sought in 2002-03;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related transport projects. No allocation was sought in 2002-03;
- (c) **Subhead 2005AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related waterworks projects. No allocation was sought in 2002-03.

2. As regards **Subhead 2003AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related territorial development projects, Permanent Secretary for Financial Services and the Treasury (Treasury) approved under delegated authority an allocation of \$300,000 for “Development study of North Lantau and phase 1 design – consultants’ fees and investigations, the only active item under the Subhead. The actual expenditure in 2003-04 was \$170,000.

**Actual Expenditure for 2003-04 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 \$3,127 million, 0.9% below the approved allocation of \$3,155 million.

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

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

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

Ambit : Works estimated to cost \$15 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Architectural Services	2,300,000	2,297,149	- 0.1%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Refurbishment to canteen block, workshops and external areas at Mount Butler Quarry	15,000	3,091
2. Refurbishment to changing rooms at Chai Wan Swimming Pool	14,948	7,934
3. Refurbishment to toilet, refuse collection point and improvement to ventilation system at Western Wholesale Food Market	14,900	—
4. Re-roofing, replumbing and refurbishment at Cape Collinson Columbarium	14,855	833
5. Refurbishment to Jordan Valley Leisure Pool	14,800	372
6. Refurbishment to changing room and replacement of pool deck tiles at Fanling Swimming Pool	14,350	1,214
7. External wall tile cleaning and refurbishment to Tsuen Wan Town Hall	14,110	34
8. Refurbishment to Chai Wan Park	13,300	4,441

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
9. Refurbishment to toilets and changing rooms at Hong Kong Stadium	13,120	—
10. Refurbishment to park and camping area at Butterfly Beach Park	12,348	—
11. About 450 other items		1,791,532
		Sub-total of Part I : 1,809,451

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Re-roofing, repair to external wall and other general maintenance works to 20 numbers of estate schools and community halls	12,406	2,695
2. Refurbishment to theatre, lecture hall and foyer at Sheung Wan Civic Centre	13,000	187
3. Refurbishment to Hiu Ming Street Playground	9,184	174
4. Conversion of the existing natural turf into artificial turf pitches at Wong Chuk Hang Recreation Ground	9,000	255
5. Refurbishment to Java Road Complex Indoor Games Hall	8,560	202
6. About 630 other items		484,185
		Sub-total of Part II : 487,698

Head 703 Subhead 3004GX – *Continued***Part III : New items which were not implemented in 2003-04 as planned**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Refurbishment to Maple Street Playground	11,000	—
2. Refurbishment to external wall finishes to library block and public area at Tsuen Wan Government Office	11,000	—
3. Refurbishment to hostel blocks and external area at Lei Yue Mun Park	10,500	—
4. Refurbishment to Mui Wo Ferry Concourse Cooked Food Centre	10,248	—
5. Conversion of the existing natural turf into artificial turf rugby pitches at Tai Hang Tung Recreation Ground	9,000	—
6. About 120 other items		—

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
Nil		
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead 3004GX :	<u><u>2,297,149</u></u>

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

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

Ambit : Minor investigations, including site investigations, subject to a maximum ceiling of expenditure of not more than \$15 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 the Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Architectural Services	75,000 ¹	74,837	- 0.2%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Tseung Kwan O sports ground	1,590	108
2. Central Government Complex, LegCo Complex, Exhibition Gallery and Civic Place at Tamar	14,934	3,265
3. Boundary-crossing facilities in Shekou China, Shenzhen Western Corridor/Deep Bay Link	250	120
4. Two 36-classroom primary schools in the Eastern Harbour Crossing site, Yau Tong	11,913	4,280
5. Marine Police Outer Waters District Headquarters and Marine Police North Division at Ma Liu Shui, Sha Tin	9,960	4,419

¹ Secretary for Financial Services and the Treasury approved under delegated authority an increase in the allocation for Subhead 3100GX from \$60 million by \$15 million to \$75 million.

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. About 70 other items		47,433
	Sub-total of Part I :	<u>59,625</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Co-location of boundary-crossing facilities in Huanggang carport	2,120	48
2. Two secondary schools in Area 104, Tin Shui Wai	4,485	2,291
3. Two primary schools in Area 104, Tin Shui Wai	4,363	2,155
4. Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po	4,750	167
5. A 24-classroom primary school at the junction of Tin Shing Road and Tin Pak Road, Tin Shui Wai	3,269	931
6. Ten other items		3,511
	Sub-total of Part II :	<u>9,103</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Secondary school in Area 89, Tung Chung	5,897	—
2. Primary school in Area 89, Tung Chung	5,000	—
3. About 20 other items		—

Head 703 Subhead 3100GX – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Transport Link in Tsim Sha Tsui East	9,900	6,100
2. District open space in Area 39, Fanling/Sheung Shui	20	9
	Sub-total of Part IV :	<u>6,109</u>
	Total for Subhead 3100GX :	<u>74,837</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 \$15 million per item.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Architectural Services	780,000	754,769	- 3.2%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Additional administration block for Tai Lam Centre for Women	14,842	4,588
2. Modification of existing government buildings to facilitate access of people with disabilities	14,492	47
3. Redevelopment of Tung Wan Beach, Cheung Chau	13,000	2,807
4. Construction of a virtual local marine traffic control station at Green Island	12,500	2,804
5. Fitting out of office accommodation at 8th floor, West Wing, Central Government Offices	14,980	1,209
6. Improvement of sewage treatment facilities for the Chi Ma Wan Correctional Institution	14,650	4,851
7. Construction of new facilities for police reporting center at Lo Wu Terminal Building	9,760	2,438

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
8. Fitting out of office accommodation at the Customs and Excise Department's Control Point Command Headquarters at Fanling	9,470	1,832
9. Replacement of side facing immigration counters at the Western Resident Arrival Hall of Lo Wu Control Point	9,020	1,962
10. Fitting out of accommodation at the arrival and departure hall of Hong Kong Macau Ferry Terminal	8,940	3,279
11. About 1 210 other items		424,998
	Sub-total of Part I :	<u>450,815</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Improvement to Lok Ma Chau (San Tin) public transport interchange	14,600	745
2. About 850 other items		199,632
	Sub-total of Part II :	<u>200,377</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Redevelopment of High West Picnic Area	15,000	—
2. Re provisioning of Ho Man Tin Vehicle Pound to Kowloon Bay	15,000	—

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
3. Reprovisioning of Hong Kong Island Vehicle Pound to Siu Sai Wan	15,000	—
4. Reprovisioning of Kwai Shing Vehicle Examination Centre to Tai Lam Chung Weigh Station	15,000	—
5. Reprovisioning of Haiphong Road temporary market, cooked food hawker bazaar and refuse collection point affected by Kowloon Southern Link	14,900	—
6. Construction of a refuse collection point at Ngong Ping	14,900	—
7. Conversion of historical building of Woodside at Mount Parker Road into country park education center	14,800	—
8. Fire services upgrading works, phase 1 – Yau Ma Tei Jockey Club Clinic	14,800	—
9. Installation of the Fireboat Alexander Grantham at Quarry Bay Park	14,726	—
10. About 840 other items		—

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Upgrading works of Slope No. 11NW-B/L440 at Kowloon Tsai Park	4,660	11
2. Demolition works of vacant building at 21 Pui Ching Road, Ho Man Tin	2,200	37
3. About 500 other items		103,529

Sub-total of Part IV : 103,577

Total for Subhead 3101GX : 754,769

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$157 million, 1.6% below the approved allocation of \$160 million in 2003-04.

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

**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 \$15 million per Category D item

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Drainage Services	160,000	157,365	- 1.6%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Installation of one additional sludge conveyance/pumping line at Stonecutter Island sewage treatment works	14,600	7,633
2. Additional pumps for Sha Tin effluent pumping station	9,370	6,560
3. Upgrading of low voltage switchboards and control panels at Sha Tin sewage treatment works	9,800	6,045
4. Drainage improvement at Siu Hang Tsuen and Kei Lun Wai, Tuen Mun	14,200	8,697
5. Improvement of the existing primary sedimentation tank at Sha Tin sewage treatment works, stage 1	10,900	7,160
6. Installation of a sequencing batch reactor and one set of ultra-violet disinfection equipment at Ma Po Ping sewage treatment plant	12,000	4,610
7. Stormwater drainage master plan study in Southern Hong Kong Island	14,400	6,066

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
8. Improvement to Hung Shui Kiu drainage channel at Tan Kwai Tsuen, Northwest New Territories	14,800	7,262
9. Improvement of air supply system for the activated sludge process in Yuen Long sewage treatment works	5,220	3,852
10. Drainage improvements in East Kowloon – consultants' fees and site investigation	13,000	2,008
11. About 100 other items		87,870
	Sub-total of Part I :	<u>147,763</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Flood hazard study in squatter areas	4,600	591
2. Engineer inspections for maintenance of Drainage Services Department (DSD) slopes/retaining walls identified under Systematic Identification of Maintenance Responsibility of Slopes in the Territory (SIMAR) study	1,300	153
3. Three other items		3,994
	Sub-total of Part II :	<u>4,738</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Improvement/upgrading works for the pre-Geotechnical Engineering Office DSD slopes/retaining walls in Category I identified under SIMAR study, phase 1	15,000	—

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
2. Construction of drainage channel at Shui Lau Hang, Sheung Shui	15,000	—
3. Upgrading of Pillar Point sewage treatment works – consultants' fees and investigations	14,900	—
4. Tseng Lan Shui drainage improvement, phase 3, Sai Kung	12,000	—
5. North District and Tolo Harbour sewerage, sewage treatment and disposal – investigation and environmental impact assessment study for high priority works	10,700	—
6. Drainage improvement at Yuen Shu Long New Village, Lamma Island	10,500	—
7. Lam Tsuen Valley sewerage – consultants' fees and investigation	10,000	—
8. Improvement and upgrading of the effluent discharge system in Sha Tin – consultants' fees and investigations	9,800	—

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Improvement to box sewer at Ma Tau Wai Road, Hung Hom, Kowloon	1,800	1,744
2. Upgrading of Central and East Kowloon sewerage – advance sewerage works in Mody Road, Tsim Sha Tsui	1,350	536
3. Ten other items		2,584

Sub-total of Part IV : 4,864

Total for Subhead 4100DX : 157,365

**Actual Expenditure for 2003-04 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 \$1,042 million, 2.2% below the approved allocation of \$1,065 million in 2003-04.

2. For **Subhead 5101DX**, the underspending was mainly due to deferred commencement of some proposed projects and changes in the programme of some projects.

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

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

Landslip Preventive Measures

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

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Civil Engineering and Development ²	869,000	868,036	- 0.1%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 2, package B – landslip preventive works for slopes in Kowloon and the New Territories	99,760	19,683
2. 10-year Extended LPM Project, phase 2, package C – landslip preventive works for slopes on Hong Kong Island	112,480	52,035
3. 10-year Extended LPM Project, phase 2, package D – landslip preventive works for slopes in Kowloon and the Northern New Territories – batch B	123,110	40,258
4. 10-year Extended LPM Project, phase 2, package G – landslip preventive works for slopes on Outlying Islands	84,250	26,877
5. 10-year Extended LPM Project, phase 2, package G – landslip preventive works for slopes and retaining walls on Lantau and Lamma Island	114,620	37,871

² The Civil Engineering Department and Territory Development Department merged into a new department – Civil Engineering and Development Department – with effect from 1 July 2004 vide FCR(2004-05)9. As such, the head of the new department, entitled “Director of Civil Engineering and Development”, replaced the obsolete post of the Director of Civil Engineering as the controlling officer of Subhead 5001BX.

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. 10-year Extended LPM Project, phase 1, package L – landslip preventive works for slopes on Hong Kong Island and Outlying Islands – batch C	84,020	36,206
7. 10-year Extended LPM Project, phase 2, package F – landslip preventive works for slopes in Sha Tin	100,000	50,938
8. 10-year Extended LPM Project, phase 1, package H – landslip preventive works for slopes and retaining walls in Tsuen Wan and Kwai Tsing districts	162,910	27,878
9. 10-year Extended LPM Project, phase 2, package Q – landslip preventive works for slopes in Tai Po and Yuen Long	64,370	26,543
10. 10-year Extended LPM Project, phase 3, package I – landslip preventive works for slopes on Hong Kong Island, in Kowloon and the New Territories	121,000	4,829
11. About 130 other items		519,794
	Sub-total of Part I :	842,912

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – batch A	42,430	3,640
2. 10-year Extended LPM Project, phase 2, package M – landslip preventive works for slopes in Tuen Mun	39,060	—
3. 10-year Extended LPM Project, phase 3, package E – landslip preventive works for slopes in Central and Western and Wan Chai	55,410	957

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
4. 10-year Extended LPM Project, phase 3, package M – landslip preventive works for slopes on Hong Kong Island and Outlying Islands	27,600	—
5. 10-year Extended LPM Project, phase 3, package N – landslip preventive works for slopes in Kowloon and the New Territories	27,600	—
6. 10-year Extended LPM Project, phase 4, package J	30,030	3,670
7. 10-year Extended LPM Project, phase 2, package T – landslip preventive works for slopes in Sai Kung	45,320	5,247
8. Ten other items		11,610
	Sub-total of Part II :	<u>25,124</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – batch B	95,000	—
2. 10-year Extended LPM Project, phase 2, package V – landslip preventive works for slopes on Hong Kong Island	71,000	—
3. 10-year Extended LPM Project, phase 4, package I	70,000	—

Head 705 Subhead 5001BX – *Continued*

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
Nil		
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead 5001BX :	<u><u>868,036</u></u>

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Civil Engineering and Development ³	161,000	160,877	– 0.1%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Fender upgrading works at North Point (West) Ferry Pier, Government Dockyard and non-berthing zones of Central Pier No. 4	13,579	2,994
2. Concrete repair at Sai Wan Ho Marine Police Base East Pier	6,340	2,468
3. 2002-03 programme for minor slope improvement works for slopes on unallocated government land in the New Territories West districts	14,250	2,760
4. Slope stabilisation works at former explosive magazine of Victoria Barracks	9,680	4,643
5. Inspection and registration of marginally registrable slopes identified from aerial photograph interpretation	7,440	3,695

³ The Civil Engineering Department and Territory Development Department merged into a new department – Civil Engineering and Development Department – with effect from 1 July 2004 vide FCR(2004-05)9. As such, the head of the new department, entitled “Director of Civil Engineering and Development”, replaced the obsolete post of the Director of Civil Engineering as the controlling officer of Subhead 5101CX.

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. Demolition of buildings and structures and decontamination works in the Kwai Chung incineration plant – detailed design and site investigation	8,000	2,483
7. Design and site investigation of the Road P1 advance works at Yam O	9,150	1,614
8. 2002-03 programme for minor slope improvement works for slopes on unallocated government land in the New Territories North districts	14,300	858
9. 2002-03 programme for engineer inspections and minor improvement works for slopes on unallocated government land affecting housing estates	5,500	1,871
10. Updating of the slope catalogue using latest topographic plans	7,400	2,465
11. About 40 other items		46,889
	Sub-total of Part I :	72,740

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Shore protection works at Ha Pak Nai	2,500	2,250
2. Minor slope upgrading/improvement works in Tai Po District	9,847	1,625
3. Construction supervision of minor slope upgrading/improvement works in various districts	9,801	2,200
4. Minor slope upgrading/improvement works in Yuen Long and Tuen Mun districts	9,565	1,465

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
5. 2003-04 programme for minor slope improvement works for slopes on unallocated government land within Tsuen Wan, Kwai Tsing and Island districts	9,700	8,706
6. 2003-04 programme for minor slope improvement works for slopes on unallocated government land in the Sha Tin and Tai Po districts	8,500	7,020
7. 2003-04 programme for minor slope improvement works for slopes on unallocated government land in the North, Yuen Long and Tuen Mun districts	9,100	8,308
8. 2003-04 programme for minor slope improvement works for slopes on unallocated government land within Urban and Sai Kung districts	8,000	7,270
9. Minor slope upgrading/improvement works in North District	7,935	1,883
10. About 20 other items		27,371
	Sub-total of Part II :	<u>68,098</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Site formation works at Wo Yi Hop Village, Tsuen Wan	10,000	—
2. Three other items		—

Head 705 Subhead 5101CX – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Fender upgrading works at Mui Wo Fire Boat Pier, Joss House Bay Public Pier, Aberdeen Marine Police Base Pier and Sham Wan Brick Hill Pumping Station Pier	6,570	5,204
2. Enhancement of Sai Kung Public Pier	8,300	2,934
3. Fender upgrading works at Kowloon Public Pier and Western Wholesale Food Market Pier No. 5	6,670	2,584
4. Ten other items		9,317
	Sub-total of Part IV :	<u><u>20,039</u></u>
	Total for Subhead 5101CX :	<u><u>160,877</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 investigation in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Environmental Protection	35,000	12,642	- 63.9%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Contract arrangement for recreational facilities and environmental review at Shuen Wan landfill – feasibility study	9,300	—
2. Environmental review of urban landfills and Tseung Kwan O landfills – feasibility study	8,400	3,879
3. Sewage flow measurement for North and South West Hong Kong Island	9,500	230
4. Review of design, construction and operation contract arrangement and associated institutional framework for managing waste management facilities in Hong Kong – feasibility study	6,600	1,571
5. Feasibility study and tender preparation for refurbishment and extension of operation of Kowloon Bay transfer station	7,000	—

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. Study on urban stormwater pollution control – investigation	11,700	—
7. Feasibility study on the extension of Northeast New Territories landfill	6,000	—
8. Feasibility study on the extension of West New Territories landfill	6,000	—
9. Feasibility study for contract arrangement for the provision of recreational facilities at former Tseung Kwan O landfill (stage 1) and Jordan Valley landfill	5,000	767
10. Review of integrated waste management technologies for municipal solid waste	2,800	1,266
11. About 15 other items		4,275
	Sub-total of Part I :	<u>11,988</u>

Part II : New items which were implemented in 2003-04 as planned

Nil

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Effluent reuse demonstration scheme at Shek Wu Hui sewage treatment works – investigation	14,800	—

Head 705 Subhead 5101DX – Continued**Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Study of a dry weather flow interceptor at Tonkin Street	1,300	29
2. Repairing work at Sha Ling Composting Plant	660	624
3. Study of sites for development of integrated waste management facilities in Hong Kong	2,000	1
	Sub-total of Part IV :	<u>654</u>
	Total for Subhead 5101DX :	<u>12,642</u>

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 706 – Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$850 million, 2.3% below the approved allocation of \$870 million in 2003-04.

- 2. Details on the key expenditure items are set out at **Annex 6A**.

**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 \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary 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 Public Works Programme.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Highways	870,000	850,004	- 2.3%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Provision of a Traffic Control Centre at Transport Department Headquarters	13,500	11,418
2. Improvements to Castle Peak Road and Slip Road to San Tin Interchange	14,100	8,464
3. Provision of cover for footpath along Pak Wo Road between Fanling KCR Station and Yat Ming Road	14,600	10,565
4. Public transport interchange at the Comprehensive Development Area adjacent to the Airport Railway Hong Kong Station	7,680	7,680

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
5. Provision of lifts to the footbridge across Kwun Tong Road near Block 8 of Lower Ngau Tau Kok Estate	8,090	3,031
6. Provision of lifts to the footbridge across Kwun Tong Road near Choi Shek Lane	7,820	2,870
7. Widening of westbound carriageway on Connaught Road Central at Gilman Street Footbridge	13,420	4,143
8. Realignment and widening of To Fuk Road	8,930	6,964
9. Enhancement of anchorage system for jet fans in Shing Mun Tunnel	9,600	7,200
10. Reconstruction of Tung Yuen Street and Yan Yue Wai	8,300	3,409
11. About 1 070 other items		431,263
	Sub-total of Part I :	<u>497,007</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Renovation of O'Brien Street Footbridge	13,790	—
2. Renovation of Central Elevated Walkway	11,200	—
3. Provision of safe access for inspection and maintenance of highway slopes in the New Territories – works package 1	4,680	2,455
4. Greening of roadside slopes over the territory	13,797	8,121
5. Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam – consultants' fees and investigations	4,000	2,417

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. Covered walkway on Tsing King Road between Tsing Yi MTR Station and Tivoli Garden	13,900	1,671
7. Rural Planning and Improvement Strategy Project ND040 – improvement of Hang Tau Road, Sheung Shui	13,890	945
8. About 250 other items		235,281
	Sub-total of Part II :	<u>250,890</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Replacement of the existing Tuen Mun Road traffic congestion indicators	14,600	—
2. Rehabilitation of about 17 subways over the territory	13,900	—
3. Reconstruction of Broadcast Drive	11,500	—
4. Improvement to Island Eastern Corridor between Causeway Bay and North Point – consultants' fees and investigations	10,000	—
5. Reconstruction of Belcher's Street (section between Collinson Street and Sands Street)	8,000	—
6. About 80 other items		—

Head 706 Subhead 6100TX – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Improvement to a section of Deep Bay Road near Wan Fau Sin Koon	13,970	1,875
2. Sheung Wan Streetscape Enhancement	13,890	—
3. Replacing the existing footbridge ramp at Tsim Sha Tsui Promenade opposite to Empire Centre with lift	11,200	1,051
4. Physical upgrading of Lok Fu public transport interchange	11,160	2,101
5. Impact studies, detailed design and ground investigations for new boundary bridge between Lok Ma Chau and Huanggang	7,520	2,347
6. About 80 other items		94,733
	Sub-total of Part IV :	<u>102,107</u>
	Total for Subhead 6100TX :	<u>850,004</u>

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are three block allocations under **Head 707**, namely, **Subheads 7014CX, 7015CX and 7100CX**. The actual expenditure was \$214 million, 26.8% below the approved allocation of \$292 million in 2003-04.

2. For **Subhead 7014CX**, the underspending was mainly due to slower-than-expected progress of some on-going projects and deferred commencement of a number of new projects due to the need to review their scope and programme.

3. For **Subhead 7015CX**, the underspending was mainly due to deferred commencement of works for the revitalisation projects at Ship Street and Ap Lei Chau North waterfront, and the construction of Wong Tai Sin Cultural Garden (i.e. items 1, 2 and 4 of Part I to Annex 7B below).

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

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

Rural Public Works Programme

Ambit : Small scale projects costing up to \$15 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Home Affairs	150,000	106,276	- 29.1%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Construction of/improvement works to footpaths and footbridges in Islands, North and Sai Kung districts	11,100	2,191
2. Construction of/improvement works to access roads and vehicular bridges in Tai Po and Yuen Long districts	12,700	3,524
3. Construction of/improvement works to sitting-out areas and recreational facilities in the New Territories	13,705	4,627
4. Construction of/improvement works to drainage systems in North and Tuen Mun districts	12,100	5,840
5. Construction of/improvement works to footpaths and footbridges in Tai Po, Tuen Mun, Tsuen Wan and Yuen Long districts	9,680	1,596
6. Construction of/improvement works to stream embankments in North and Yuen Long districts	10,400	4,500
7. Tuen Mun Chung Shan drainage improvement	14,590	2,981

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
8. Construction of access road to Ping Long and Tai Om, Lam Tsuen, Tai Po	14,200	1,180
9. About 90 other items		27,371
	Sub-total of Part I :	<u>53,810</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	15,000	1,165
2. Improvement of access road at Kwan Tei North, Fanling	13,900	—
3. Improvement of So Kwun Wat Road, Tuen Mun	13,800	—
4. Construction of/improvement works to footpaths and footbridges in the New Territories	11,650	3,515
5. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	11,600	—
6. Construction of/improvement works to drainage systems in the New Territories	9,150	2,169
7. Widening of village access to Cheung Lek, Sheung Shui	9,000	—
8. Construction of/improvement works to stream embankments in the New Territories	8,350	4,417
9. Ten other items		5,563
	Sub-total of Part II :	<u>16,829</u>

Head 707 Subhead 7014CX – Continued**Part III : New items which were not implemented in 2003-04 as planned**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Improvement of Lung Mei Tsuen Road, Sai Kung	14,230	—
2. Improvement of Nam Wai Road, Sai Kung	14,050	—
3. Five other items		—

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Construction of drainage channel at Pak Sha Tsuen, Shap Pat Heung, Yuen Long	1,316	1,316
2. Improvement to drainage system at Kat Hing Wai, Kam Tin, Yuen Long	694	694
3. Anti-mosquito and Dengue Fever prevention works in the New Territories	545	545
4. About 100 other items		33,082
	Sub-total of Part IV :	<u>35,637</u>
	Total for Subhead 7014CX :	<u>106,276</u>

**Capital Works Reserve Fund
Head 707 Subhead 7015CX**

Urban Minor Works Programme

Ambit : District-based works projects costing up to \$15 million each to improve local facilities, living environment and hygienic conditions of the urban areas, including improvement to local roads, walkways and trails, backlanes and hygiene blackspots, and provision of recreational and leisure facilities, amenity planting, and construction of rainshelters.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Home Affairs	55,000	29,427	- 46.5%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Ship Street Revitalisation Project	15,000	260
2. Ap Lei Chau North Waterfront Revitalisation Project	15,000	295
3. Beautification of vacant Government land in Kowloon, 2002-03 programme	14,284	6,539
4. Construction of Wong Tai Sin Cultural Garden	14,000	—
5. Construction of/improvement works to sitting-out areas, recreational facilities and pavilions on Hong Kong Island and in Kowloon	12,481	4,509
6. Construction of/improvement works to footpaths, walkways and footbridges on Hong Kong Island and in Kowloon	5,350	322
7. Beautification of vacant Government land on Hong Kong Island, 2002-03 programme	2,900	—
8. About 30 other items		6,319
Sub-total of Part I :		18,244

Head 707 Subhead 7015CX – Continued**Part II : New items which were implemented in 2003-04 as planned**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Beautification of vacant Government land on Hong Kong Island and in Kowloon, 2003-04 programme	5,250	581
2. Six other items		917
Sub-total of Part II :		<u>1,498</u>

Part III : New items which were not implemented in 2003-04 as planned

Nil

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Construction of steel cover of the footpath linking Cliff Road and King's Park Hill Road, Yau Ma Tei	1,059	200
2. Improvement to rear lanes in Wan Chai District, 2003-04 programme	924	924
3. Planting works in Kwun Tong District, 2003-04 programme	800	337
4. About 60 other items		8,224
Sub-total of Part IV :		<u>9,685</u>
Total for Subhead 7015CX :		<u>29,427</u>

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

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

Ambit : Minor works, minor landscaping, feasibility studies and site investigations in respect of new towns and urban area development projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Civil Engineering and Development ⁴	87,000	78,023	– 10.3%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Interim road connecting Austin Road to Lin Cheung Road	8,300	6,946
2. South Lantau and Mui Wo development – feasibility study	6,230	3,004
3. Detailed urban design study for South East Kowloon development	4,000	1,629
4. Cheung Chau development, package 6, stage 2 – site formation and associated drainage works at Tai Choi Yuen, Cheung Chau	5,100	1,486
5. Feasibility study for implementation of an automated refuse collection system at South East Kowloon development	3,900	2,637

⁴ The Civil Engineering Department and Territory Development Department merged into a new department – Civil Engineering and Development Department – with effect from 1 July 2004 vide FCR(2004-05)9. As such, the head of the new department, entitled “Director of Civil Engineering and Development”, replaced the obsolete post of the Director of Territory Department as the controlling officer of Subhead 7100CX.

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. Cycle track network in New Territories – consultants' fees for feasibility study	4,390	2,460
7. Kau Hui development phase 1 – site formation for school site in Area 16, Yuen Long	3,800	1,280
8. Sha Tin New Town, stage 2 – cycle track in Area 90, Ma On Shan	5,730	3,594
9. Lau Fau Shan development – remaining engineering works : consultants' fees and site investigation	11,000	—
10. Tseung Kwan O development – local access road for Area 86	11,700	670
11. About 65 other items		16,434
	Sub-total of Part I :	40,140

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Investigation study for Trunk Road T4 in Sha Tin	8,500	4,814
2. Retrofitting of direct noise mitigation measures on Cheung Pei Shan Road and Ma On Shan Road – consultants' fees and site investigation	6,100	1,547
3. Local open space in Area 75, Ma On Shan and Areas 3, 29 and 29A, Fanling/Sheung Shui	9,500	1,492
4. Public facilities at Ngong Ping – consultants' fees and site investigation	4,600	1,045
5. District open space in Area 40A, Tseung Kwan O	3,500	2,997
6. Landscaping works in Area 37, Tseung Kwan O	2,510	2,068

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
7. Tseung Kwan O east low level No. 2 fresh water service reservoir – detailed design	1,570	647
8. Two other items		199
	Sub-total of Part II :	<u>14,809</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Amenity planting in North New Territories area and Tseung Kwan O	5,000	—
2. Mainlaying along Road D1 (part) in Tseung Kwan O	2,910	—
3. Widening of Yeung Uk Road, Tsuen Wan – consultants' fees and site investigation	2,500	—
4. Three other items	—	—

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Erosion control planting at Fa Sam Hang, Sha Tin	7,000	5,857
2. Miscellaneous civil works in Areas 65, 66 and 67, Tseung Kwan O	4,100	4,100
3. Landscaping restoration of degraded land in Sha Tin and Ma On Shan	3,700	3,386

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
4. Erosion control planting at Ling Kok Shan, Lamma Island	2,950	2,499
5. Erosion control planting at areas near Black Point (site A) and Nim Wan (site B), Tuen Mun	2,930	2,293
6. Consultants' fees for landscaping design for local open space in Fanling and Ma On Shan	1,400	468
7. Hiring of consultancy services for establishment of air ventilation assessment	1,000	150
8. Nine other items		4,320
	Sub-total of Part IV :	<u>23,075</u>
	Total for Subhead 7100CX :	<u>78,023</u>

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 708 – Capital Subventions and Major Systems and Equipment**

There are five block allocations under **Head 708**, namely, **Subheads 8100BX, 8100EX, 8100MX, 8100QX** and **8001SX**. The actual expenditure was \$879 million, 8.5% below the approved allocation of \$960 million in 2003-04.

2. For **Subhead 8001BX**, the underspending was mainly due to slow progress of the subvented organizations in resolving the land matters and in reaching agreement with contractors on the amount of works done.

3. For **Subhead 8100QX**, the underspending was mainly due to deferred commencement and changes in programme of some projects and late submission of payment claims for others.

4. For **Subhead 8001SX**, the underspending was due to late submission of payment claims for some projects.

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

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

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

Ambit : Slope inspection and minor slope improvement works for subvented organizations 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 15 million for each project.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Architectural Services	5,500	346	- 93.7%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Reinstatement and improvement of slope at Hong Kong Playground Association Silver Mine Bay Outdoor Recreation Camp	2,200	212
2. Slope works for feature No. 10SW-C/C299 and C/C307 in Silver Miner Bay Outdoor Recreation Camp	370	—
3. Slope maintenance for Hong Chi Pinehill Advanced Training Centre	3,000	46
4. Engineering Inspection of slopes in Caritas Ming Fai Camp and Oi Fai Camp	200	35
5. Engineering inspection of slopes in Tung Tsz Scout Centre	180	24
6. Engineering inspection of slopes in Pak Sha Wan Tam Wah Ching Sea Activity Centre	100	16
7. Engineering inspection for maintenance of all man-made slopes and retaining walls at New Sandilands Training Centre	13	13

Sub-total of Part I : 346

Head 708 Subhead 8100BX – *Continued***Part II : New items which were implemented in 2003-04 as planned**

Nil

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Investigation, design and upgrading works in Caritas Hong Kong Wong Yiu Nam Centre	3,155	—
2. Preventive maintenance works and stability assessment for slopes in Hong Kong YWCA Youth Camp	1,300	—
3. Stability assessment for slopes in YMCA Junk Bay Youth Camp	1,000	—
4. Stability assessment for slopes in Hong Kong Scout Association Bradbury Camp	1,000	—
5. Preventive maintenance works and stability assessment for slopes in Hong Kong Scout Association Tung Tsz Scout Centre	800	—
6. Preventive maintenance works and emergency stability assessment at various locations	750	—

Part IV : Injection items approved in 2003-04

Nil

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
Nil		
Sub-total of Part IV :		<u>—</u>
Total for Subhead 8100BX :		<u><u>346</u></u>

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

*Alterations, additions, repairs and improvements to
the campuses of the UGC-funded institutions*

Ambit : For 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 \$15 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 \$15 million for each project.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Secretary-General, University Grants Committee	290,000	289,424	- 0.2%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Improvement works to Sir Run Run Shaw Building, Hong Kong Baptist University	12,890	2,890
2. Replacement of fume cupboards in the Chong Yuet Ming Chemistry Building, The University of Hong Kong	14,368	6,768
3. Academic Building and Student Activities Centre – cost of detailed design, City University of Hong Kong	9,460	—
4. Replacement of fan-coil units and associated water pipes in phases 1, 2, 2A and 2B buildings, The Hong Kong Polytechnic University	11,852	3,852
5. Stabilisation of slopes within the university campus, phase 10, The Chinese University of Hong Kong	15,000	4,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. Occupational Safety and Health Ordinance (OSHO) compliance cost – upgrading of fire service installation to Swire Building, Robert Black College and Knowles Building, The University of Hong Kong	13,402	5,909
7. Improvement of fume extraction systems and provision of emergency ventilation for laboratories, The City University of Hong Kong	8,206	3,250
8. Stabilisation of slopes within the university campus, phase 9, The Chinese University of Hong Kong	15,000	2,000
9. Replacement of one lot of aged asbestos-cement pipeworks for potable water distribution at Central, New Asia and United Campuses, The Chinese University of Hong Kong	12,142	4,000
10. Reinstatement of sites being occupied by obsolete underground seawater pipes, pump house and the associated works, The Hong Kong Polytechnic University	15,000	4,066
11. About 20 other items		34,130
	Sub-total of Part I :	70,865

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Reconfiguration of specialist teaching space to improve sub-standard environment and relieve congestion, The Hong Kong Polytechnic University	15,000	8,745
2. Major renovation and spatial re-organisation of Chien Mu Library Building, The Chinese University of Hong Kong	15,000	14,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
3. Major renovation of Chih Hsing Hall, The Chinese University of Hong Kong	15,000	14,000
4. Spatial re-planning and improvement of Au Shue Hung Memorial Library, Shaw Campus, Hong Kong Baptist University	15,000	11,000
5. Incorporation of sprinkler systems at existing major laboratory buildings to satisfy safety requirements, The Chinese University of Hong Kong	15,000	12,000
6. Facilities for the disabled at (a) Tsang Shiu Tim Building, (b) Grace Tien Hall, (c) Betheham Hall and (d) Chih Hsing Hall, The Chinese University of Hong Kong	15,000	8,000
7. Spectator stand for the multi-purpose sports ground at site B, Lingnan University	14,800	14,200
8. OSHO compliance cost – upgrading of electrical safety for public area and offices at Haking Wong Building, The University of Hong Kong	14,486	10,200
9. Spatial re-organisation at Ground and LG floor of the University Library Building, including incorporation of a visitors centre, The Chinese University of Hong Kong	14,000	14,000
10. About 20 other items		66,609
	Sub-total of Part II :	172,754

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Grouping of high risk laboratories from 6th floor W Block to 8th floor (top floor) ST Wing, The Hong Kong Polytechnic University	15,000	—

Head 708 Subhead 8100EX – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Remedial works to defective façade of Pak Sui Yuen including debonded external wall tiles, The Hong Kong Polytechnic University	7,301	7,301
2. Fitting-out of a physical containment level 3 (PC-3) laboratory for research on SARS and other infectious diseases requiring bio-safety facilities, The Chinese University of Hong Kong	5,000	4,920
3. Renovation and upgrading of three lecture theatres at Lady Shaw Building and Basic Medical Sciences Building Teaching Annex, The Chinese University of Hong Kong	4,500	4,500
4. Ten other items		<u>29,084</u>
	Sub-total of Part IV :	<u>45,805</u>
	Total for Subhead 8100EX :	<u>289,424</u>

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

***Hospital Authority –
improvement works, feasibility studies, investigations
and pre-contract consultancy services for building projects***

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public hospital, preliminary project feasibility studies and pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$15 million per item.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Permanent Secretary for Health, Welfare and Food	222,000 ⁵	221,968	– 0.01%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Phase 1 conversion works for the Extended-care Patients Intensive Treatment, Early Diversion and Rehabilitation Stepping-stone (EXITERS) Project at the Pamela Youde Nethersole Eastern Hospital	7,420	5,845
2. Emergency repair to the debonded external wall mosaic tiles of the Queen Mary Hospital	14,500	13,015
3. Internal structural repair and repair to service pipings of the service tunnel at the Princess Margaret Hospital	5,000	888
4. Internal repairs and redecoration of Block G of the Princess Margaret Hospital	6,000	1,168

⁵ Permanent Secretary for Financial Services and the Treasury (Treasury) approved under delegated authority an increase in the allocation for Subhead 8100MX from \$210 million by \$12 million to \$222 million.

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
5. Renovation of Ward A3 (North Wing) of the Hong Kong Buddhist Hospital	6,710	640
6. Replacement of doors and internal redecoration at the first and LG1 floors of the Hospital Service and Administration Block of the Kwai Chung Hospital	4,956	258
7. Conversion of ex-nurses mess at LG1, Block J of the Princess Margaret Hospital into a Data Centre	9,121	5,032
8. Replacement of automatic fire alarm system at the Main Block and Blocks K, L and J, and replacement of service pipings of the services tunnel of the Queen Mary Hospital	14,300	1,790
9. Fire services improvement for S Block of the Queen Elizabeth Hospital	12,000	3,377
10. Phase 1 conversion works for the EXITERS programme at the Castle Peak Hospital	8,000	2,881
11. About 400 other items		144,451
	Sub-total of Part I :	<u>179,345</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Replacement of the existing drain pipes and water pipes, and addition of air conditioning drain pipes for Blocks I and J of West Wing of the Kowloon Hospital	10,000	171
2. Reprovisioning of observation ward of Accident and Emergency Department of the Tuen Mun Hospital to the open courtyard of Main Block	8,850	661

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
3. Phase 2 conversion works for the EXITERS programme at the Castle Peak Hospital – renovation of Block 6	7,000	2,950
4. Redevelopment of dangerous goods stores and clinical waste store of the Queen Elizabeth Hospital	6,000	—
5. About 70 other items		10,011
Sub-total of Part II :		13,793

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Repair works at the roof of GH and LM Blocks of the Kwai Chung Hospital	13,800	—
2. Upgrading existing essential power supply and electrical re-wiring for West Wing of the Kowloon Hospital	11,845	—
3. Conversion of psychiatric ward (E1) of the Tuen Mun Hospital to medical ward	8,050	—
4. Phase 2 conversion works for the EXITERS Project at the Pamela Youde Nethersole Eastern Hospital – addition of lift for barrier-free access	7,000	—
5. Replacement of doors and internal redecoration at ground and LG2 floors of the Hospital Service and Administration Block of the Kwai Chung Hospital	6,900	—
6. Construction of access road to link up the infirmary wards of the Haven of Hope Hospital with the main hospital	6,800	—

Head 708 Subhead 8100MX – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Enhancement of infection control facilities at the Tseung Kwan O Hospital	15,000	2,993
2. Enhancement of infection control facilities at the North District Hospital	15,000	7,702
3. Enhancement of infection control facilities at the Yan Chai Hospital	14,000	6,691
4. Enhancement of infection control facilities at the Ruttonjee Hospital	9,993	6,586
5. Setting up of Chinese medicine centres at the Prince of Wales Hospital and the Alice Ho Hiu Ling Nethersole Hospital	4,490	2,441
6. Setting up of a Chinese medicine clinic on 2nd floor of Block E/F at the Yan Chai Hospital	3,970	2,189
7. Builder and building services works for the Toxicology Centre at Block P of the Princess Margaret Hospital	402	228
Sub-total of Part IV :		<u>28,830</u>
Total for Subhead 8100MX :		<u>221,968</u>

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grant Committee) requiring a subsidy of not more than \$15 million each; and for studies for proposed education subvented building projects, including consultant's design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$15 million for each project.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Permanent Secretary for Education and Manpower	435,000	363,203	- 16.5%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Renovation/upgrading facilities of the Textile Industry Training Centre in Kwai Chung Training Centre Complex of the Vocational Training Council	5,950	3,834
2. Construction of classrooms at Kwok Man School, Cheung Chau	12,500	522
3. Renovation of ex-premise of Pokfulam Government School	14,720	387
4. Major repairs to Chinese Manufacturers' Association of Hong Kong Secondary School	9,580	2,836
5. Major repairs to Sheng Kung Hui Li Ping Secondary School	9,250	4,296
6. Renovation works of The Church of Christ in China Kung Lee College	14,899	8,043

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
7. Major repairs to Jockey Club Ti-I College	7,779	1,457
8. Pre-tender consultancy services for the development of a through-train school under Direct Subsidy Scheme in Area 65, Tseung Kwan O	12,000	1,526
9. Pre-tender consultancy service for the redevelopment of Marymount Primary and Marymount Secondary Schools	9,000	1,396
10. Pre-tender consultancy service for the affiliated school of Hong Kong Baptist University	11,800	—
11. About 380 other items		174,074
	Sub-total of Part I :	<u>198,371</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project Estimate \$'000	Actual expenditure 2003-04 \$'000
1. Provision of noise abatement measures to True Light Middle School of Hong Kong	14,700	3,749
2. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Kwai Chung) of Vocational Training Council	13,568	11,068
3. Provision of noise abatement measures to Yu Chun Keung Memorial College	13,800	665
4. Pre-tender consultancy service for the construction of a private independent school at Kong Sin Wan Tsuen, Pok Fu Lam	13,796	496
5. Provision of noise abatement measures to Fung Kai Liu Man Shek Tong Secondary School	12,700	3,783

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. Alterations, additions and improvement works to Kowloon Bay Training Centre Complex of Vocational Training Council	10,061	6,367
7. Pre-tender consultancy service for the construction of a private independent school at Shum Wan Road, Aberdeen	9,230	2,017
8. Major repairs to The Church of Christ in China Kei Heep Secondary School	4,954	2,368
9. Major repairs to Hong Kong Chinese Women's Club College	4,580	2,006
10. Major repairs to Buddhist Lam Bing Yim Memorial School	4,190	838
11. About 60 other items		131,475
		Sub-total of Part II : <u>164,832</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Pre-tender consultancy service for the construction of a private independent school in Area 11, Sha Tin	5,955	—
2. Six other items		—

Head 708 Subhead 8100QX – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Pre-tender consultancy service for the construction of a primary-cum-secondary school under Direct Subsidy Scheme in Area 13, Yuen Long	5,000	—
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead 8100QX :	<u>363,203</u>

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

Reprovisioning of welfare facilities

Ambit : Reprovisioning of welfare facilities affected by the Housing Authority's Comprehensive Redevelopment Programme, subject to a ceiling of \$15 million for each project.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Social Welfare	7,500	3,656	- 51.3%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Reprovisioning of Sheng Kung Hui Diocesan Welfare Council's Ho Man Tin Home Help Centre to Ma Tau Wai Estate	962	816
2. Reprovisioning of the Chinese Rhenish Church Hong Kong Synod's Day Nursery and Day Creche from Kwai Chung Estate to Tin Yiu Estate	2,103	—
3. Reprovisioning of Salvation Army's Urban Single Persons Hostels from Cheung Sha Wan Estate to Mong Kok West Area 20, phase 2	2,346	—
4. Reprovisioning of the Hong Kong Christian Service's Outreaching Social Work Team at Upper Ngau Tau Kok Estate to Choi Ha Estate	1,873	—
5. Reprovisioning of the Society for the Rehabilitation of Offenders – Hong Kong's Half-way House for Discharged Mental Patients from Yuen Long Estate to Tin Wah Estate	4,276	—
6. Ten other items		2,840
Total for Subhead 8001SX :		3,656

Note : There were neither proposed new items nor injection items for 2003-04.

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$445 million, 1.1% below the approved allocation of \$450 million.

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

**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 \$15 million per Category D item.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Director of Water Supplies	450,000	445,014	- 1.1%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Investigation for the in-situ reprovisioning of Sha Tin water treatment works, phase 1	13,870	8,167
2. Minor improvement to the Dongjiang water mains between Sheung Shui slaughter house and River Indus pumping station, 2002-03 programme	9,800	1,374
3. Minor renovation and improvement of service reservoirs in Tai Po, Sheung Shui and Fanling areas, 2002-03 programme	9,800	2,907
4. Water supply to high level areas of Wong Chuk Yuen, Yuen Long	8,310	1,854
5. Replacement and improvement of the land portion of the fresh water trunk mains from Silver Mine Bay to Cheung Chau	8,000	518
6. Upgrading works to registered slopes No. 3SE-D/C86, 3SW-B/C353, 7SW-B/CR667 and 7SW-D/C41	8,130	4,932
7. Replacement of aged filter control system and filter water pipeworks at Silver Mine Bay water treatment works	6,000	1,640

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
8. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2002-03 programme	9,500	3,184
9. Improvement to security and safety of service reservoirs, catchwaters and conduits in Hong Kong Island West District, 2002-03 programme	6,700	2,236
10. Replacement and improvement of fresh and salt water mains in Wong Tai Sin and Ngau Tau Kok areas, 2002-03 programme	8,600	3,473
11. About 360 other items		276,853
	Sub-total of Part I :	<u>307,138</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Pilot plant study on development of desalination facilities in Hong Kong	13,900	568
2. Minor improvement to the Dongjiang water mains between Sheung Shui slaughter house and River Indus pumping station, 2003-04 programme	9,800	1,200
3. Replacement and improvement of fresh and salt water mains in Kwai Chung and Tsing Yi areas, 2003-2004 programme	6,000	1,760
4. Provision of a cover deck to Fung Wong salt water service reservoir	8,940	—
5. Replacement and improvement of fresh water mains on Lantau and outlying islands, 2003-04 programme	4,000	612
6. Remedial works to Tai Tam upper reservoir dam	9,710	112

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
7. Renovation of Ha Wo Che and Siu Lek Yuen fresh water service reservoirs, 2003-04 programme	3,200	1,091
8. Provision of a cover deck to Tsuen Wan West low level salt water service reservoir	4,640	580
9. About 70 other items		44,458
	Sub-total of Part II :	<u>50,381</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Refurbishment and renovation of installations at impounding reservoirs in eastern half of Hong Kong Island, 2003-04 programme	7,700	—
2. Fourth safety review of small service reservoirs	7,600	—
3. About 20 other items	—	—

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Slope protection and improvement works in Lantau and Outlying Island, 2003-04 programme	6,700	994
2. Improvement works (civil works) for Tsuen Wan treatment works, 2003-04 programme	4,590	224

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
3. Upgrading works to registered slope No. 11NE-D/C163	4,150	1,523
4. About 30 other items		84,754
	Sub-total of Part IV :	<u>87,495</u>
	Total for Subhead 9100WX :	<u>445,014</u>

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$497 million, 27.9% below the approved allocation of \$690 million. The underspending was mainly due to prolonged time required to finalise user requirements/tendering process and the late delivery by vendors.

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

**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 \$150,001 and \$10 million.

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Government Chief Information Officer ⁶	690,000	497,467	– 27.9%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Upgrading the automatic tape library systems, Information Technology Services Department Central Computer Centre	8,870	8,007
2. Enhancement of the bilingual document management system, Judiciary	9,580	5,073
3. Electronic transaction system for operation of the Environmental Impact Assessment Ordinance, phase 1, Environmental Protection Department	9,951	—
4. New student loan system, Student Financial Assistance Agency	9,460	—

⁶ The Information Technology Services Department and the information technology-related divisions of the Communications and Technology Branch, Commerce, Industry and Technology Bureau (CIB), merged into a new entity under CIB – Office of the Government Chief Information Officer – with effect from 1 July 2004 vide FCR(2004-05)21. As such, the head of the new entity, entitled “Government Chief Information Officer”, replaced the obsolete post of the Director of Information Technology Services, as the controlling officer of Subhead A007GX.

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
5. Births, deaths, marriages and adoption index card system, Births, Deaths and Marriage Registration Sub-division, Immigration Department	7,729	2,881
6. Data alignment measures for planning, lands and public works data, Housing, Planning and Lands Bureau	8,252	4,451
7. Replacement of the computer system for the Electricity Ordinance and regulations, Electrical and Mechanical Services Department	8,663	5,329
8. Development of pharmaceuticals import and export regulatory system, Pharmaceutical Service, Department of Health	8,004	661
9. Information systems strategy study, Census and Statistics Department	8,100	4,983
10. Implementation of port maintenance information system, Civil Engineering Department	7,963	622
11. About 260 other items		345,460
	Sub-total of Part I :	<u>377,467</u>

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. IT security enhancement for the Central Cyber Government Office	9,382	2,965
2. System infrastructure enhancement for the Agriculture, Fisheries and Conservation Department, phase 1 – network enhancement (Headquarters offices) and departmental intranet	9,477	442

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
3. Enhancement of departmental geographic information system – feasibility study and implementation phase 1, Agriculture, Fisheries and Conservation Department	9,300	2,168
4. Cervical screening information system, Department of Health	8,677	452
5. Implementation of the property stamping system, Inland Revenue Department	9,850	3,335
6. Enhancement of thunderstorm warning service, Hong Kong Observatory	8,200	—
7. Portal for electronic information and services, Judiciary	6,359	5,791
8. Implementation of knowledge management force-wide, stage 1, Hong Kong Police Force	3,520	—
9. About 50 other items		25,547
	Sub-total of Part II :	<u>40,700</u>

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Health portal system, Department of Health	9,900	—
2. Development of human resource management information system, Social Welfare Department	9,900	—
3. Ten other items		—

Head 710 Subhead A007GX – *Continued***Part IV : Injection items approved in 2003-04**

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Pilot for the Implementation of Electronic Records Keeping System in the HKSAR Government	9,822	—
2. Enhancing the Serviceability of Interactive Employment Service of the Labour Department	9,569	682
3. About 170 other items		78,618
	Sub-total of Part IV :	<u>79,300</u>
	Total for Subhead A007GX :	<u>497,467</u>

**Actual Expenditure for 2003-04 for the Block Allocations under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$11 million, 61.1% below the approved allocation of \$28 million. The underspending was mainly due to deferred programme and commencement of works for the site formation work at Kong Sin Wan Tsuen, Pok Fu Lam and Cha Kwo Ling Kaolin Mine Site (i.e. item 1 of Part II and item 1 of Part III to Annex 11A below).

- _____ 2. Details on the key expenditure items are set out at **Annex 11A**.

**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 \$15 million per Category D item

Controlling Officer	Allocation 2003-04 \$'000	Actual Expenditure 2003-04 \$'000	Percentage change as compared with the 2003-04 allocation
Permanent Secretary for Housing, Planning and Lands (Housing)	28,000	10,898	- 61.1%

Part I : On-going key items as set out in PWSC(2002-03)86

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Land decontamination and site formation for the Comprehensive Development Area at Inverness Road and an adjoining district open space	6,590	4,281
2. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation	7,800	4,210
3. Water supply to housing developments at Anderson Road, near Choi Wan Road and Jordan Valley – detailed design	3,750	534
4. Natural terrain hazard study, site investigation work and design of mitigation works for site formation at Kong Sin Wan Tsuen, Pok Fu Lam	2,550	460
5. Archaeological survey-cum-excavation at Kong Sin Wan Tsuen, Pok Fu Lam	1,980	354

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
6. Feasibility study for development at Cha Kwo Ling Kaolin Mine Site	12,200	516
7. Eight other items	—	542
		Sub-total of Part I : 10,897

Part II : New items which were implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	1
		Sub-total of Part II : 1

Part III : New items which were not implemented in 2003-04 as planned

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
1. Design fee and site investigation for site formation at Cha Kwo Ling Kaolin Mine Site	11,800	—
2. Site formation and infrastructure works at Diamond Hill Comprehensive Development Area – land contamination study and site investigation	4,330	—
3. Two other items		—

Head 711 Subhead B100HX – *Continued*

Part IV : Injection items approved in 2003-04

Project description	Project estimate \$'000	Actual expenditure 2003-04 \$'000
Nil		
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead B100HX :	<u><u>10,898</u></u>