

## **NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE**

### **Annual Report on Capital Works Reserve Fund Block Allocations for the Financial Year 2004-05**

We have been compiling exception reports on block allocations under the Capital Works Reserve Fund (CWRP) to account for the difference between the actual programme and the indicative one we presented to Members at the beginning of that financial year. This report covers financial year 2004-05. Enclosures 1 to 11 provide details on each CWRP block allocation under 11 Heads of Expenditure and include –

- (a) a comparison of the approved provision and actual expenditure in 2004-05 and the reasons for variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2004-05 as planned (as compared with the indicative list in **PWSC(2003-04)54**), and those which were not; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2003-04)54**) approved during the year.

3. In overall terms, the approved allocation for CWRP block allocations for 2004-05 totalled \$7,487 million. The actual expenditure was \$5,349 million.

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Financial Services and the Treasury Bureau  
March 2006

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**Actual Expenditure for 2004-05 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 \$471.8 million, 77.3% below the approved allocation of \$2,076 million.

2. For **Subhead 1004CA**, the underspending was due to the settlement of Termination of Block Crown Lease (Cheung Chau) project at a compensation amount less than the estimated compensation payment, and deferred payment of some other projects.

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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Lands	76,000	34,423	- 54.7%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Termination of Block Crown Lease (Cheung Chau)	120,000	16,658
2. Resumption of Inverness Road squatter area, Kowloon City	101,053	17,361
3. Re-development of the squatter area at Diamond Hill for public housing and school developments	93,800	38
4. 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	4,515	110
5. Resumption of Tung Chung Area 30 for public housing development, Lantau	573,000	—
6. Provision of access roads to the development on Ma Wan Island, phase 5 stages 2 and 3	10,108	256
7. HKHS's UIP at Bonham Strand and Wing Lok Street, Sheung Wan	19,000	—

Head 701 Subhead 1004CA – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2004-05 \$'000
8. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	510,000	—
9. Crown Land Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20 February 1957	900	—
	<b>Sub-total of Part I :</b>	<u><u>34,423</u></u>

**Part II : New items which were implemented in 2004-05 as planned**

Nil

**Part III : New items which were not implemented in 2004-05 as planned**

Nil

**Part IV : Injection items approved in 2004-05**

Nil

**Total for Subhead 1004CA : 34,423**

**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 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Lands	2,000,000	437,410	- 78.1%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
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)	646,260	49,127
3. KCRC East Rail Extension – essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension	156,000	1,044
4. Rural Drainage Rehabilitation Scheme, stage 1, phase 2 – Rehabilitation works at Ping Yuen River – drainage works	120,790	17,083
5. Yuen Long South Western Extension – proposed school development in Yuen Long Area 13	78,073	31,991
6. Main Drainage Channels for Yuen Long and Kam Tin – Tin Tsuen Channel – ancillary road works	90,500	6,417
7. Yuen Long Bypass Floodway ancillary road works	139,450	5,051
8. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	85

**Head 701 Subhead 1100CA – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
9. Resumption of land for widening of Sai Sha Road between Kam Ying Road and the junction with the future Trunk Road T7	31,000	25,853
10. Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan	72,000	13,782
11. About 132 other items		227,906
	<b>Sub-total of Part I :</b>	<b><u>378,339</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. PWP Item No. 4064CD Rural Drainage Rehabilitation Scheme, stage 2, phase 2 - Sha Po Tsuen Stream Rehabilitation road works ancillary to the proposed Rural Drainage Rehabilitation Works in Sha Po Tsuen	20,656	10,291
2. Rural Drainage Rehabilitation Scheme, stage 2, phase 2 - Rural Drainage Rehabilitation Works at Sha Po Tsuen, Yuen Long, New Territories	21,338	3,652
3. Construction of emergency vehicular access at Luk Tei Tong, Mui Wo, Lantau	10,918	3,584
4. Resumption of land for Sheung Shui/Fanling water supply Ping Che Fresh Water Service Reservoir (watermains laying)	1,658	1,116
5. PWP Item No. 197CL - Improvement to existing roads in Cheung Chau Old Town, stage 2	8,517	1,104
6. About 3 other items		1,379
	<b>Sub-total of Part II :</b>	<b><u>21,126</u></b>

Head 701 Subhead 1100CA – *Continued***Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Site formation in Area 54, Tuen Mun, phase 2	596,619	—
2. Roads and drains in Area 54, Tuen Mun, phase 2	365,297	—
3. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling	149,844	—
4. Public housing, school and Government, institution or community facilities in Area 54, Tuen Mun – phase 1	91,539	—
5. Drainage improvement in Northern New Territories, package A – drainage improvement works for Ma Wat River, Kau Lung Hang and Nam Wah Po areas	90,396	—
6. Formation, roads and drains in Area 54, Tuen Mun – phase 1	52,255	—
7. Remaining engineering infrastructure works for Pak Shek Kok Development, work package 2, phase 2B – construction of Roads L3, L4 (part), L5 (part), L7 and Yau King Lane extension at Pak Shek Kok	32,060	—
8. Drainage improvement in Northern New Territories – package A – road works ancillary to Ping Kong drainage improvement works (Chapter 370)	28,165	—
9. Construction of access road at Tsiu Keng, Sheung Shui	27,098	—
10. Tolo Harbour sewerage of unsewered areas, stage 1, phase 2C – village sewerage works at Ting Kok, Po Sam Pai and San Tau Kok, Tai Po	25,225	—
11. About 32 other items		—

## Head 701 Subhead 1100CA – Continued

## Part IV : Injection items approved in 2004-05

Project description	Project estimate \$'000	Actual expenditure 2004-05 \$'000
1. Ting Kau Bridge and Approach viaduct	15,815	11,665
2. Improvement to Castle Peak Road from Siu Lam to So Kwun Tan, Tuen Mun	78,670	5,658
3. Expansion of Northbound Vehicle Holding Area at Sha Tau Kok Crossing, Sha Tau Kok, New Territories	11,520	3,856
4. Tin Shui Wai Development – Village Flood Protection Works for Sheung Cheung Wai Phase1 – Upgrading of Flood Water Pumping Station	19,497	3,233
5. Improvement to Existing Roads and Drains in Cheung Chau Old Town, Stage 2 Sewerage Works in Cheung Chau Old Town, Stage 2	2,911	2,505
6. About 58 other items		11,028
	<b>Sub-total of Part IV :</b>	<u>37,945</u>
	<b>Total for Subhead 1100CA :</b>	<u>437,410</u>

**Actual Expenditure for 2004-05 for the Block Allocations under  
Head 702 – Port and Airport Development**

No funding was sought for the following two of the three subheads under **Head 702**, as described below, for 2004-05 –

- (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 2003-04; and
- (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 2003-04.

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, Secretary for Financial Services and the Treasury approved under delegated authority an allocation of \$411,000 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 2004-05 was \$335,000. The underspending was due to delay in finalisation of the expert reports.

**Actual Expenditure for 2004-05 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 \$1,709 million, 5.1% below the approved allocation of \$1,800 million.

2. For **3100GX**, the underspending was mainly due to the withholding of works related to school projects pending the outcome of the review on school building programme.

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

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

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

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

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Architectural Services	1,132,000	1,129,586	- 0.2%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Re-roofing, repair to external wall, other general maintenance and repairs to 20 estate schools and community halls	12,406	4,857
2. Complete refurbishment to spectator stand, football pitch, basketball court and children playground at Maple Street Playground	11,000	1,244
3. Refurbishment to hostel blocks and external area at Lei Yue Mun Park	10,500	—
4. Refurbishment to pitch no. 8, male and female changing room at Happy Valley Recreation Ground	14,524	2,345
5. Refurbishment to theatre, lecture hall and Foyer at Sheung Wan Civic Centre	14,000	8,819
6. Refurbishment to Hiu Ming Street Playground	9,184	2,863
7. Conversion of existing natural turf to artificial turf pitches at Morse Park pitch no. 1	9,000	70
8. Refurbishment to Java Road Complex Indoor Games Hall	8,560	4,393

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
9. Complete renovation to main arena at Leung Tin Indoor Recreation Centre	9,500	3,583
10. Complete refurbishment to public toilets, playground, arbours and park lights at Shek Kip Mei Park	7,700	443
11. About 420 other items		855,255
	<b>Sub-total of Part I :</b>	<b><u>883,872</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Renewal of running tracks at Wan Chai Sports Ground	12,058	—
2. Refurbishment to 13 dressing rooms and 12 rehearsal/practice rooms at Hong Kong Cultural Centre	10,000	1,593
3. Complete re-roofing, other general maintenance and repairs to 20 estate schools and community halls	7,944	569
4. Refurbishment to Chai Wan Park	6,900	—
5. Refurbishment to Hang Fa Chuen Playground	6,892	642
6. Replacement of external flood lights at Morse Park no. 3	9,500	—
7. Complete refurbishment to playground and toilets, renewal of water supply system and replacement of light fittings at Wong Nai Chung Gap Children Playground	6,740	—
8. Complete re-wiring and redecoration at Lung Cheung Government Secondary School	6,016	2,263

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
9. Refurbishment to boat shed at Tai Mei Tuk Water Sports Centre, Tai Po	5,980	—
10. About 880 other items		158,301
	<b>Sub-total of Part II :</b>	<b><u>163,368</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Renovation of floor finishes and repair to surface water channels on 1st floor at Tung Yick Market	6,000	—

**Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Refurbishment of Tai lam Chung Customs and Excise Training School	11,480	256
2. Refurbishment of social security field units at Kowloon region for Social Welfare Department	11,400	7,691
3. Maintenance and replacement of playground equipment and safety matting for LCSD venues	7,200	4,519
4. External redecoration and general refurbishment to Tuen Mun (San Yick) Government Storage Centre	2,116	38
5. Refurbishment of Garden to Sheung Shui Garden No. 3	1,000	214

Head 703 Subhead 3004GX – *Continued*

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. About 280 other items		69,628
	<b>Sub-total of Part IV :</b>	<u><b>82,346</b></u>
	<b>Total for Subhead 3004GX :</b>	<u><u><b>1,129,586</b></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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Architectural Services	68,000	49,213	- 27.6%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Primary school in Sham Tseng, Tsuen Wan	4,190	168
2. Second primary school in Area 55A, Tuen Mun	4,910	787
3. Transport link in Tsim Sha Tsui East	9,900	3,416
4. General improvement works to San Hui Market	6,000	1,373
5. Primary school in Area 55A, Tuen Mun	3,428	738
6. Two 36-classroom primary schools at Eastern Harbour Crossing site, Yau Tong	11,913	573
7. Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po	4,750	2,553

**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
8. Primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	4,870	2,400
9. A 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	4,081	—
10. Indoor recreation centre-cum-library in Area 17, Tung Chung	173	—
11. About 110 other items		35,158
	<b>Sub-total of Part I :</b>	<b><u>47,166</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. A 36-classroom primary school at Kwai Shing Circuit, Kwai Chung	4,230	—
2. A 36-classroom primary school in Area 32, Tin Shui Wai	5,914	164
3. Primary school in Area 13, Yuen Long	4,960	158
4. Second primary school in Area 13, Yuen Long	4,960	158
5. Third primary school in Area 13, Yuen Long	4,960	158
6. Primary school at Hiu Kwong Street, Sau Mau Ping	4,410	160
7. Second primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	4,970	164
8. Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	4,030	164

**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
9. Reprovisioning of Pak Tin Children's Centre, Kowloon	4,700	132
10. Primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam	4,520	—
11. Three other items		169
	<b>Sub-total of Part II :</b>	<b><u>1,427</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. First primary school in site 1A, south east Kowloon development	4,620	—
2. Second primary school in site 1A, south east Kowloon development	4,620	—
3. Primary school in Heung Sze Wui Road, Tsing Yi	3,370	—
4. Three other items		—

Head 703 Subhead 3100GX – *Continued***Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Construction of a secondary boundary fence	4,980	549
2. 24-Classroom primary school at junction of Texaco Road & Castle Peak Road, Tsuen Wan	4,800	—
3. Local open space in area 16 (Yau Oi South), Tuen Mun	4,070	—
4. About 5 other items		71
	<b>Sub-total of Part IV :</b>	<u>620</u>
	<b>Total for Subhead 3100GX :</b>	<u>49,213</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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Architectural Services	600,000	530,179	– 11.6%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Redevelopment of Tung Wan Beach Building, Cheung Chau	13,000	4,670
2. Provision of toilet facilities at the Lantau Link View Point, Tsing Yi	13,000	3,212
3. Extension of the Fire Services Ambulance Command Training School at Ma On Shan	14,800	6,240
4. Development of local open space in Area 17, Kwai Chung	13,200	5,750
5. Improvements to the terminal facilities at the San Tin Public Transport Interchange	14,600	8,742
6. Improvements to court facilities at Tuen Mun Magistracy	7,320	2,786
7. Reconstruction of kennels B284 at the New Territories North Animal Management Centre	7,560	3,447

**Head 703 Subhead 3101GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
8. Re provisioning of parts of Marine Police Regional Headquarters	12,980	23
9. Provision of skateboarding at three existing leisure venues	3,660	1,342
10. Implementation of Harbour Lighting Plan – External lighting installation to Queensway Government Offices and City Hall	14,800	2,270
11. About 1 980 other items		391,966
	<b>Sub-total of Part I :</b>	<b><u>430,448</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Re provisioning of Regional Headquarters and Emergency Unit in Hong Kong Island to Caine House	8,500	4,548
2. Re-fitting out of the Printing Factory of Government Logistics Department at Cornwall House, Hong Kong	7,400	372
3. About 590 other items		27,883
	<b>Sub-total of Part II :</b>	<b><u>32,803</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Renovation of 5 <sup>th</sup> and 6 <sup>th</sup> floors of Sheung Wan Civic Centre	15,000	—

Head 703 Subhead 3101GX – *Continued*

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
2. Re-wiring for phase 2, Tai Po Waterfront Park	15,000	—
3. Slope upgrading works within Urn Section of Years 1967 and 1968 in Wo Hop Shek Cemetery	15,000	—
4. Refurbishment and stall reconfiguration to live fish market in Aberdeen promenade	15,000	—
5. Construction of a standard refuse collection point at Ngong Ping	14,900	—
6. General improvement works to Tsuen Wan Market	14,900	—
7. Fire services upgrading works in MacLehose Dental Clinic	14,800	—
8. Fire services upgrading works in Yau Ma Tei Jockey Club Clinic	14,800	—
9. Fire services upgrading works in Lam Tin Polyclinic	14,800	—
10. Conversion and improvement works to the Shek Kip Mei Factory Building into a creative arts village	14,500	—
11. About 560 other items		—

Head 703 Subhead 3101GX – *Continued*

## Part IV : Injection items approved in 2004-05

Project description	Project estimate \$'000	Actual expenditure 2004-05 \$'000
1. Installation of additional southbound private car kiosks at the Lok Ma Chau Control Point	14,200	872
2. Refitting out of office accommodation at 13/F and 15/F, Cheung Sha Wan Government Offices	5,720	3,424
3. Refitting out of office accommodation for Civil Service Bureau, 7/F (Pt.), Main Wing, Central Government Offices	3,200	1,233
4. Installation of fibre-glass maintenance platforms at Runway Visual Range Sites, Hong Kong International Airport	1,900	1,050
5. About 1 170 other items		60,349
	<b>Sub-total of Part IV :</b>	<b><u>66,928</u></b>
	<b>Total for Subhead 3101GX :</b>	<b><u>530,179</u></b>

**Actual Expenditure for 2004-05 for the Block Allocations under  
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$69.2 million, 11.3% below the approved allocation of \$78 million in 2004-05.

- 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

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Drainage Services	78,000	69,205	- 11.3%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Improvement to odour control systems at Kwun Tong preliminary treatment works	10,000	4,800
2. West Kowloon drainage improvement, stage 3 phase 2 works	13,160	2,838
3. Improvement to odour control systems at Tseung Kwan O preliminary treatment works	10,000	3,338
4. Drainage improvement in East Kowloon – consultants' fees and site investigations	13,000	2,342
5. Improvement to odour control system in the Tokwawan preliminary treatment works	9,500	4,360
6. Design and construction of new structures in Stonecutters Island sewage treatment works and Stanley Main Street sewage pumping station	6,540	2,797
7. Stormwater drainage master plan study in Southern Hong Kong Island	14,400	2,131

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
8. Drainage improvement in Tsim Sha Tsui – advance works	12,250	2,510
9. Outlying Islands sewerage stage 1 phase 2 – Package K – Peng Chau sewage treatment works upgrading – consultants' fees for impact assessments, investigations and design	10,500	1,759
10. Drainage improvement in Southern Lantau – consultants fees and investigations	4,870	1,080
11. About 60 other items		40,410
	<b>Sub-total of Part I :</b>	<b><u>68,365</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. North District and Tolo Harbour sewerage, sewage treatment and disposal – high priority works, environmental impact assessment and site investigation	2,070	714
	<b>Sub-total of Part II :</b>	<b><u>714</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Study on estuary improvement and sedimentation of the Shenzhen River	8,000	—

**Head 704 Subhead 4100DX – Continued****Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Minor Drainage Improvement Works along Kam Sheung Road at Lai Uk Tsuen, Shui Tsan Tin and Shek Wu Tong, Yuen Long	4,500	70
2. Ground Investigation for the Proposed Twin Cell Box Culvert to replace the Mong Kok Road Nullah	132	56
	<b>Sub-total of Part IV :</b>	<u>126</u>
	<b>Total for Subhead 4100DX :</b>	<u>69,205</u>

**Actual Expenditure for 2004-05 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 \$961.1 million, 5.8% below the approved allocation of \$1,020 million in 2004-05.

2. For **Subhead 5101DX**, the underspending was mainly due to the 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).

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Civil Engineering and Development	870,000	830,730	- 4.5%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 2, package D – landslip preventive works for slopes in Kowloon and the Northern New Territories – Batch B	123,110	53,552
2. 10-year Extended LPM Project, phase 2, package G – landslip preventive works for slopes in Outlying Islands	114,620	50,082
3. 10-year Extended LPM Project, phase 2, package K – landslip preventive works for slopes in Kwun Tong, Wong Tai Sin and Sai Kung	108,170	20,903
4. 10-year Extended LPM Project, phase 2, package B – landslip preventive works for slopes in Kowloon and the New Territories	99,760	29,311
5. 10-year Extended LPM Project, phase 2, package F – landslip preventive works for slopes in Sha Tin	100,000	21,219

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. 10-year Extended LPM Project, phase 2, package V – landslip preventive works for slopes in Hong Kong Island	80,000	18,126
7. 10-year Extended LPM Project, phase 1, package M – landslip preventive works for slopes in Kowloon and the New Territories	106,220	10,024
8. 10-year Extended LPM Project, phase 2, package U – landslip preventive works for slopes in Tsuen Wan	65,000	15,382
9. 10-year Extended LPM Project, phase 3, package E – landslip preventive works for slopes in Western and Central and Wan Chai	55,410	19,954
10. 10-year Extended LPM Project, phase 2, package C – landslip preventive works on slopes in Hong Kong Island	112,480	12,735
11. About 180 other items		432,036
	<b>Sub-total of Part I :</b>	<b><u>683,324</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. 10-year Extended LPM Project, phase 3, package D, landslip preventive works for slopes in Outlying Islands	90,000	13,274
2. 10-year Extended LPM Project, phase 2, package Q, landslip preventive works for slopes in Tai Po and Yuen Long	84,000	13,594
3. 10-year Extended LPM Project, phase 3, package L – landslip preventive works for slopes in Tai Po and Yuen Long	72,000	3,069

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
4. 10-year Extended LPM Project, phase 3, package C – landslip preventive works for slopes in Kowloon and Northern New Territories	70,000	13,940
5. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing	63,000	7,033
6. 10-year Extended LPM Project, phase 3, package K – landslip preventive works for slopes in Sha Tin	54,000	3,337
7. 10-year Extended LPM Project, phase 3, package F – landslip preventive works for slopes in Kwun Tong, Wong Tai Sin and Sai Kung	50,000	8,742
8. 10-year Extended LPM Project, phase 4, package B – landslip preventive works for slopes in Tuen Mun and Outlying Islands	40,000	148
9. 10-year Extended LPM Project, phase 5, package J – landslip preventive works for slopes	30,000	4,343
10. About 20 other items		13,436
	<b>Sub-total of Part II :</b>	<b><u>80,916</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. 10-year Extended LPM Project, phase 5, package K – landslip preventive works for slopes	60,000	—
2. 2 other items		—

Head 705 Subhead 5001BX – *Continued***Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – Batch C	126,100	25,756
2. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – Batch B	119,210	22,721
3. About 20 other items		<u>18,013</u>
	<b>Sub-total of Part IV :</b>	<u><b>66,490</b></u>
	<b>Total for Subhead 5001BX :</b>	<u><b>830,730</b></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

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Civil Engineering and Development	120,000	118,869	– 0.9%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Installation of cathodic protection system at China Ferry Terminal	11,480	5,595
2. Minor slope upgrading/improvement works in Tai Po District	9,847	2,965
3. Minor slope upgrading/improvement works in Yuen Long and Tuen Mun districts	9,565	2,598
4. Construction supervision of minor slope upgrading/improvement works in various districts	9,801	3,966
5. Installation of cathodic protection system at Hung Hom South ferry pier	7,530	1,812

**Head 705 Subhead 5101CX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. 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	806
7. Investigation and design for minor slope upgrading/improvement works	6,000	2,127
8. Fender upgrading works at the berthing zones of Tsim Sha Tsui ferry pier and the Hung Hom (South) ferry pier	6,530	1,352
9. Improvement works to the Jockey Club Wong Shek Water Sports Centre	5,792	1,744
10. Minor slope upgrading/improvement works in North District	7,935	2,882
11. About 40 other items		32,057
	<b>Sub-total of Part I :</b>	<b><u>57,904</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Installation of cathodic protection system at Macau Ferry Terminal inner pier	11,560	6,968
2. Installation of cathodic protection system at Sai Wan Ho Marine Police Base East pier	8,830	4,094
3. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in Tsuen Wan, Kwai Tsing and Islands districts	8,000	7,500
4. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in Urban and Sai Kung districts	8,000	5,925

**Head 705 Subhead 5101CX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
5. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in the Sha Tin and Tai Po districts	8,000	4,992
6. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in the North, Yuen Long and Tuen Mun districts	8,000	6,194
7. Enhancement of Macau Ferry Terminal	6,650	2,147
8. Construction of site weighbridge systems for Landfill Charging Scheme	6,500	3,351
9. Fender upgrading works to landing steps at Stonecutters Island, Sha Tin, Tuen Mun and Cheung Chau	6,000	3,714
10. Installation of cathodic protection system at Sai Wan Ho Marine Police Base West pier	5,170	3,597
	<b>Sub-total of Part II :</b>	<b><u>48,482</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

Nil

Head 705 Subhead 5101CX – *Continued***Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Extension of Tuen Mun Construction and Demolition (C&D) Materials Recycling Facility	13,800	8,411
2. Feasibility Study for the Development of Greening Master Plans for Eight Urban Areas in Hong Kong	5,710	1,233
3. 3 other items		2,839
	<b>Sub-total of Part IV :</b>	<u><b>12,483</b></u>
	<b>Total for Subhead 5101CX :</b>	<u><b>118,869</b></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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Environmental Protection	30,000	11,518	- 61.6%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Feasibility study of sludge treatment facilities	13,000	1,326
2. Sewage flow measurement for North and South West Hong Kong Island	9,500	1,334
3. Study of sites for development of integrated waste management facilities in Hong Kong	2,000	105
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	3,176
5. Review of integrated waste management technologies for municipal solid waste	2,800	413

**Head 705 Subhead 5101DX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. Extension of operation of Island East Transfer Station	1,300	880
7. Environmental review of urban landfills and Tseung Kwan O landfills – feasibility study	8,400	492
8. Tender and contract preparation for operation and maintenance of Sha Ling livestock waste composting plant and Ngau Tam Mei livestock waste composting plant and collection services	400	377
9. Study for a dry weather flow interceptor at Tonkin Street	1,300	1,087
10. Review on extension of existing landfills and identification of potential new landfill sites	12,000	—
11. About 10 other items		307
	<b>Sub-total of Part I :</b>	<u><u>9,497</u></u>

**Head 705 Subhead 5101DX – Continued****Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Feasibility study on the extension of Northeast New Territories landfill	15,000	633
2. Feasibility study on the extension of Southeast New Territories landfill	10,000	—
3. Chemical Waste Treatment Facilities, End of Contract Review - Feasibility Study	7,000	895
4. Provision of sewerage to unsewered areas/villages in Northwest New Territories - feasibility study	9,000	271
5. Demonstration scheme on reclaimed water uses in the North District – investigation	14,800	—
<b>Sub-total of Part II :</b>		<u><b>1,799</b></u>

**Head 705 Subhead 5101DX – Continued****Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Feasibility study on the extension of West New Territories landfill	15,000	—
2. Site investigation for extensions of Northeast New Territories landfill	15,000	—
3. Site investigation for extensions of West New Territories landfill – site B	15,000	—
4. Site investigation for extensions of West New Territories landfill – site A	10,000	—
5. EcoPark in Tuen Mun Area 38 – design and construction	6,000	—
6. Environmental review of Northwest New Territories landfill and Gin Drinkers Bay landfill – feasibility study	5,000	—
7. Feasibility study on the institutional arrangements for the provision of waste management services in Hong Kong	4,000	—
8. About 2 other items		—

**Head 705 Subhead 5101DX – Continued****Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. First review of the Deep Bay Water Pollution Control Joint Implementation Programme	9,900	222
2. Modification works at Outlying Islands Transfer Facilities for implementation of construction waste charging scheme	1,300	—
	<b>Sub-total of Part IV :</b>	<u>222</u>
	<b>Total for Subhead 5101DX :</b>	<u><u>11,518</u></u>

**Actual Expenditure for 2004-05 for the Block Allocations under  
Head 706 – Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$613 million, 3.5% below the approved allocation of \$635 million in 2004-05.

- 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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Highways	635,000	613,000	- 3.5%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Covered walkway on Tsing King Road linking MTR Tsing Yi Station	13,900	10,098
2. Improvement to Deep Bay Road	13,970	7,870
3. Renovation of Central Elevated Walkway	13,790	9,261
4. Renovation of O'Brien Road footbridge	11,200	6,540

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
5. Physical upgrading of Lok Fu public transport interchange	11,160	3,773
6. Public transport interchange-cum-car and coach parks at Ngong Ping, Lantau	14,410	11,715
7. Improvement of Hang Tau Road	13,890	5,786
8. Improvements to San Tin Interchange – design and construction	8,700	2,419
9. Physical upgrading of MTR Tsuen Wan Station public transport interchange	7,870	1,217
10. Widening of southbound San Sham Road at its entry to San Tin Interchange	8,680	6,288
11. About 1 250 other items		356,210
		<b>Sub-total of Part I : 421,177</b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Provision of cover for pedestrian walkway from Ka Fuk Estate to Fanling Kowloon-Canton Railway Station	13,000	2,383
2. Cycle/pedestrian footbridge at Tai Wai over Shing Mun River near Man Lai Court	13,940	5,791
3. New boundary bridge between Sha Tau Kok and Shataoujao	9,700	7,955
4. Pavement condition survey in the New Territories, phase 1	6,430	1,985

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
5. Pedestrian schemes on Hong Kong Island	2,800	137
6. Pedestrian schemes in Kowloon	6,410	460
7. Supply and installation for LED road traffic signal retrofitting modules for trial signalised road junctions	1,500	1,490
8. Engineer Inspections on roadside slopes on Hong Kong Island, 2004-05 programme	4,600	1,037
9. About 30 other items		23,906
		<b>45,144</b>
<b>Sub-total of Part II :</b>		

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Junction improvement at Lam Tei Interchange	13,850	—
2. Public transport interchange at Sai Kung Town North	9,700	—
3. Supply and installation for pedestrian flashing green countdown display for signalised pedestrian crossings	1,500	—
4. About 20 other items		—

Head 706 Subhead 6100TX – *Continued***Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Provision of lifts to the footbridge near Ning Foo Street in Chai Wan	9,610	1,169
2. Provision of lifts to the footbridge across Nam On Street and Shau Kei Wan Road in Shau Kei Wan	9,430	1,274
3. Footbridge at the Lion Rock Tunnel Toll Plaza area, Sha Tin	7,450	2,223
4. Investigation and Design of Physical Upgrading of five Public Transport Interchanges at Sai Lau Kok, Tuen Mun Town Centre, Whampoa Garden, South Horizons & Exchange Square	6,380	1,800
5. Emergency vehicles holding ground at Sunny Bay	3,300	1,202
6. About 170 other items		139,011
	<b>Sub-total of Part IV :</b>	<b><u>146,679</u></b>
	<b>Total for Subhead 6100TX :</b>	<b><u>613,000</u></b>

**Actual Expenditure for 2004-05 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 \$179.3 million, 19.7% below the approved allocation of \$223.3 million in 2004-05.

2. For **Subhead 7014CX**, the underspending was mainly due to the deferred commencement of some new projects as more time was required for planning and resolving land issues.

3. For **Subhead 7100CX**, the underspending was mainly due to the changes in the programme of some projects.

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 works projects costing up to \$15 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 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Home Affairs	130,000	99,026	- 23.8%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	6,855
2. Improvement to village access at Cheung Shue Tan, Tai Po	14,510	5,082
3. Construction of access road to Ping Long and Tai Om, Lam Tsuen, Tai Po	14,400	6,480
4. Improvement of So Kwun Wat Road, Tuen Mun	13,900	1,138
5. Widening of village access to Cheung Lek, Sheung Shui	5,370	1,632
6. Improvement of access road at Kwan Tei North, Fanling	13,250	1,526
7. Construction of a covered walkway between KCRC Tai Po Market Station and Tai Po Market, Tai Po	10,000	80
8. Construction of drainage channel near Wing Ning Wai (phases 1 and 2), Fanling, North District	8,000	1,516

**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
9. Kwai Tsing District Revitalisation Project – open piazza at Kwai Fong	15,000	233
10. District Revitalisation Scheme in Sai Kung	4,500	—
11. About 100 other items		46,858
	<b>Sub-total of Part I :</b>	<b>71,400</b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Construction of emergency vehicular access at Luk Tei Tong, Mui Wo, Islands District	15,000	641
2. Improvement to Chi Ma Wan Road, Lantau (phase 2), Islands District	6,750	652
3. Beautification works in Kwai Tsing District (2004-05)	3,000	2,965
4. Improvement to environmental hygiene condition at Tuen Mun District (2004-05)	2,000	1,569
5. Reconstruction of access road at Heung Shek, Chuen Lung, Tsuen Wan	2,000	1,064
6. Construction of open channel and access road at Ho Lik Pui, Wang Toi Shan, Pat Heung, Yuen Long	2,000	950
7. Improvement to footpath leading to Man Tak Yuen at Ng Tung Chai, Lam Tsuen, Tai Po	1,600	600
8. About 50 other items		14,146
	<b>Sub-total of Part II :</b>	<b>22,587</b>

**Head 707 Subhead 7014CX – Continued****Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Construction of noise barrier at Shan Tsui Village, Sha Tau Kok, North District	3,000	—
2. Improvement to footpath from Fa Sam Hang Village to Mui Tsz Lam Village, Sha Tin	1,500	—
3. Reconstruction of vehicular bridge at Au Tau Village, Hang Hau, Sai Kung	1,200	—
4. About 90 other items		

**Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Improvement to van track from Tai Shu Ha Temple to Nga Yiu Tau Tsuen, Shap Pat Heung, Yuen Long	1,200	850
2. Improvement to footpath from Sheung Wo Hang to Ha Wo Hang, Sha Tau Kok, North District	900	780
3. Improvement to stream course at Tseng Tau Tsuen, Tuen Mun	400	364
4. About 9 other items		3,045
<b>Sub-total of Part IV :</b>		<b>5,039</b>
<b>Total for Subhead 7014CX :</b>		<b>99,026</b>

**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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Home Affairs	40,000	37,046	- 7.4%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Ap Lei Chau North Waterfront Revitalisation Project	14,680	10,670
2. Ship Street Revitalisation Project, Wan Chai	15,000	130
3. Construction of Wong Tai Sin Cultural Garden	14,000	—
4. Beautification and modification works underneath the Tai Kok Tsui Road flyover, Yau Tsim Mong District	2,000	812
5. Repaving of a passage between Kwong Tin Estate bus stop and O King Road, Lam Tin	1,000	—
6. Construction of cover over the staircase linking Kung Lok Road and Luen On Street, Kwun Tong	1,000	—
7. Improvement works in Lung Fu Shan, Central and Western District (2003-04)	1,500	45

**Head 707 Subhead 7015CX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
8. Beautification of safety island at the junction of Leighton Road and Wong Nai Chung Road (next to 3C Cricket Club), Wan Chai	1,000	—
9. Renovation of the sitting-out area adjoining Chun Man Court, Ho Man Tin	1,351	1,052
10. Greening of central divider at Lai Chi Kok Road, Sham Shui Po	550	172
11. About 50 other items		12,112
	<b>Sub-total of Part I :</b>	<b><u>24,993</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Construction of a sitting-out area in Siu Sai Wan Road near Harmony Garden, Siu Sai Wan, Eastern District	3,780	420
2. Repair and improvement to rear lanes at Fung Wong San Tsuen, Wong Tai Sin (2004-05)	600	309
3. Greening programme in Kowloon City District	450	279
4. Improvement works to the harbour structures and roadside amenity area along Wylie Road, Yau Tsim Mong District	500	470
5. About 6 other items		2,025
	<b>Sub-total of Part II :</b>	<b><u>3,503</u></b>

**Head 707 Subhead 7015CX – Continued****Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Reconstruction of the footbridge at Big Wave Bay Village, Southern District	2,000	—
2. Construction of Sheung Wan Promenade, Central and Western District	1,500	—
3. Improvement to the footpath leading from South Bay Road to Wilson Trail, Southern District	1,000	—
4. Greening projects of Sham Shui Po District	1,000	—
5. Improvement to staircase leading to fire memorial in So Kon Po, Wan Chai	500	—
6. Installation of rainshelters in Chai Wan Road	300	—
7. About 9 other items		—

**Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Digital Hub in Sham Shui Po District	2,050	1,626
2. Improvement to the footpath in Lei Yue Mun, Kwun Tong	900	860
3. Improvement works to Nullah Road/Prince Edward Road Rest Garden, Yau Tsim Mong District	500	444
4. About 40 other items		5,620
	<b>Sub-total of Part IV :</b>	<b>8,550</b>
	<b>Total for Subhead 7015CX :</b>	<b>37,046</b>

**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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Civil Engineering and Development	53,300 <sup>1</sup>	43,245	- 18.9%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Investigation study for Trunk Road T4 in Sha Tin	9,000	1,715
2. South Lantau and Mui Wo development – feasibility study	9,525	527
3. Retrofitting of direct noise mitigation measures on Cheung Pei Shan Road – consultants' fees and site investigation	4,800	1,689
4. Erosion control planting at Fa Sam Hang, Sha Tin	7,000	1,057
5. Interim road connecting Austin Road to Lin Cheung Road	8,745	1,734

<sup>1</sup> Secretary for Financial Services and the Treasury approved under delegated authority an increase in the allocation for Subhead 7100CX from \$50 million by \$3.3 million to \$53.3 million.

**Head 707 Subhead 7100CX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. Cheung Chau development, package 6, stage 2 – site formation and associated drainage works at Tai Choi Yuen, Cheung Chau	5,070	297
7. Local open spaces in Area 31C, Sha Tin and Area 75, Ma On Shan	3,550	1,921
8. Retrofitting of direct noise mitigation measures on Ma On Shan Road – consultants' fees and site investigation	1,600	582
9. Landscaping works in Area 132, Tseung Kwan O	2,992	—
10. Cycle track network in New Territories – consultants' fees for feasibility study	4,325	308
11. About 50 other items		17,602
	<b>Sub-total of Part I :</b>	<b>27,432</b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Roadside slope at Road D4, Tseung Kwan O	10,000	2,805
2. Review study for South East Kowloon Development	6,000	2,345
3. Local open space in Area 29, Fanling/Sheung Shui	1,800	604
4. Local open space in Area 3, Fanling/Sheung Shui	1,300	600
5. Site investigation for the improvement and upgrading of the sewerage system in Sha Tin/Ma On Shan New Town	200	36
6. About 10 other items		6,429
	<b>Sub-total of Part II :</b>	<b>12,819</b>

**Head 707 Subhead 7100CX – Continued****Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Improvement to existing roads and drains in Cheung Chau Old Town, stage 3 – consultants' fees and site investigation	7,000	—
2. Erosion control planting at Nui Po Shan, Sha Tin	5,000	—
3. Local open space in Area 29A, Fanling/Sheung Shui	2,000	—
4. Amenity planting in Tseung Kwan O	2,000	—
5. Improvement works to junction of Chun Wang Street and Chun Choi Street, Tseung Kwan O	800	—

**Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Erosion control planting on hillsides adjacent to Penny's Bay	6,940	1,013
2. Silviculture Works for Erosion Control Planting in the urban fringe of Tseung Kwan O	1,500	1,054
3. 2 other items		927
<b>Sub-total of Part IV :</b>		<b><u>2,994</u></b>
<b>Total for Subhead 7100CX :</b>		<b><u>43,245</u></b>

**Actual Expenditure for 2004-05 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 \$597.6 million, 17.5% below the approved allocation of \$724 million in 2004-05.

2. For **Subhead 8001BX**, the underspending was mainly due to the deferred commencement of projects and slow progress of the subvented organisations in resolving the land matters.

3. For **Subhead 8100QX**, the underspending was mainly due to the 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 the deferred commencement of a new project and 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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Architectural Services	5,000	832	- 83.4%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Investigation, design and upgrading works for slopes in Caritas Hong Kong Wong Yiu Nam Centre	3,155	214
2. Investigation, design and upgrading works for slopes in St. John Hong Kong Island Command Headquarters	2,000	200
3. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	7
4. Preventive maintenance works and stability assessment for slopes in Hong Kong YWCA Youth Camp	1,300	—
5. Stability assessment for slope and closed circuit television survey for checking buried water mains in Hong Kong Scout Association Bradbury Camp	1,000	—
6. Stability assessment for slopes in YMCA Junk Bay Youth Camp	1,000	—

**Head 708 Subhead 8100BX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
7. Preventive maintenance works and stability assessment for slope of Feature No. 3 SE-C/C2 in Scout Association of Hong Kong Tung Tsz Scout Centre	800	—
8. Investigation works for slope in YMCA Junk Bay Youth Camp	400	15
9. Preventive maintenance works for slopes in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	500	—
10. Slope works for feature nos. 10SW-C/C299 and C/C307 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	370	115
11. Repairing cracked & damaged slope surfaces in the Scout Centre at Tung Tsz	1,142	281
		<b>Sub-total of Part I : 832</b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Preventive maintenance works and stability assessment for slopes in Caritas Hong Kong Ming Fai Camp	900	—
2. Preventive maintenance works for slopes in Caritas Hong Kong Oi Fai Camp	200	—
		<b>Sub-total of Part II : —</b>

**Head 708 Subhead 8100BX – Continued****Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Slope works under Dangerous Hillside Orders nos. 15 and 16 NT/02 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315	—
2. Slope works in YMCA Junk Bay Youth Camp	1,000	—
3. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Pak Sha Wan Tam Wah Ching Sea Activity Centre	1,000	—
4. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Tai Tam Scout Centre	550	—
5. Stability assessment for slopes at various locations	100	—

**Part IV : Injection items approved in 2004-05**

Nil

**Total for Subhead 8100BX : 832**

**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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Secretary-General, University Grants Committee	215,000	214,916	- 0.04%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Improvement of air-conditioning system in laboratories, printing press room and other areas at Ho Sin Hang Campus to comply with Occupational Safety and Health Ordinance (OSHO), Hong Kong Baptist University	10,261	7,261
2. Facilities for the disabled for Tsang Shiu Tim Building, Grace Tien Hall, Chih Hsing Hall and Bethlehem Hall, The Chinese University of Hong Kong	15,000	7,000
3. Incorporation of sprinkler systems at existing major laboratory buildings to satisfy safety requirements, The Chinese University of Hong Kong	15,000	3,000
4. Major repair works to Academic Community Hall, Hong Kong Baptist University	12,566	5,366

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
5. Investigation, slope stabilisation and repair of water-carrying services of slopes and retaining wall, The University of Hong Kong	14,073	4,068
6. Improvement works to Sir Run Run Shaw Building, Hong Kong Baptist University	12,890	1,300
7. Reconfiguration of specialist teaching space to improve substandard environment and relieve congestion, The Hong Kong Polytechnic University	12,414	3,669
8. Upgrading of electrical safety for public area and offices at Haking Wong Building to comply with OSHO, The University of Hong Kong	14,486	1,471
9. Improvement of ventilation and room pressure for laboratories, City University of Hong Kong	4,926	4,126
10. Preparation of data bank for off-campus slopes and conduct of urgent remedial works, The University of Hong Kong	9,480	3,380
11. About 30 other items		28,130
	<b>Sub-total of Part I :</b>	<b>68,771</b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Major renovation and spatial re-organisation of Madam S.H. Ho Hostel for medical students at Prince of Wales Hospital, The Chinese University of Hong Kong	14,942	14,000
2. Improvements to areas outside KCRC University Station to enhance pedestrian safety, The Chinese University of Hong Kong	15,000	5,000

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
3. Incorporation of sprinkler systems in major laboratory/academic/amenities buildings to satisfy latest fire safety regulations/recommendations, The Chinese University of Hong Kong	14,194	4,000
4. Improvement works at Old Halls, The University of Hong Kong	15,000	6,000
5. Investigation and repair of underground drainage to comply with the Buildings Ordinance, The Chinese University of Hong Kong	15,000	2,000
6. External lifts at major buildings/estates, The University of Hong Kong	14,998	7,000
7. Major renovation and spatial re-organisation of Institute of Chinese Studies at Central Campus, The Chinese University of Hong Kong	15,000	14,000
8. Stabilisation of slopes, phase 12, The Chinese University of Hong Kong	14,413	2,000
9. Installation of visual fire alarm system and sprinkler system to comply with current regulations, The University of Hong Kong	9,390	3,000
10. Stabilisation of the retaining structures at Old Halls, The University of Hong Kong	14,350	6,000
11. About 10 other items		47,503
	<b>Sub-total of Part II :</b>	<b><u>110,503</u></b>

**Head 708 Subhead 8100EX – Continued****Part III : New items which were not implemented in 2004-05 as planned**

Nil

**Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Major renovation and upgrading of facilities in the University Sports Centre at central campus, The Chinese University of Hong Kong	14,541	13,000
2. Improvement to the electrical distribution system of Phase 2 Building, The Hong Kong Polytechnic University	6,045	600
3. About 10 other items		<u>22,042</u>
	<b>Sub-total of Part IV :</b>	<b><u>35,642</u></b>
	<b>Total for Subhead 8100EX :</b>	<b><u>214,916</u></b>

**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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Permanent Secretary for Health, Welfare and Food	200,000	199,872	– 0.1%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Enhancement of infection control facilities at North District Hospital	15,000	6,942
2. Enhancement of infection control facilities at Tseung Kwan O Hospital	15,000	12,006
3. Enhancement of infection control facilities at Yan Chai Hospital	14,000	4,567
4. Enhancement of infection control facilities at Ruttonjee Hospital	9,993	1,707

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
5. Replacement of the existing drain pipes and water pipes, and addition of air conditioning drain pipes for Blocks K and L of West Wing of Kowloon Hospital	14,188	4,549
6. Investigation, pre-contract consultancy and miscellaneous works for the construction of the Infectious Disease Block at Tuen Mun Hospital	24	—
7. Investigation, pre-contract consultancy and miscellaneous works for the construction of the Infectious Disease Block at Princess Margaret Hospital	6,000	503
8. Improvement of fire services facilities for Block S of Queen Elizabeth Hospital	13,000	2,781
9. Conversion of ex-nurses mess at LG1, Block J of Princess Margaret Hospital into a data centre	7,421	1,500
10. Renovation and remodelling of the Accident and Emergency Department of Tuen Mun Hospital	9,920	9,259
11. About 550 other items		108,876
	<b>Sub-total of Part I :</b>	<b><u>152,690</u></b>

Head 708 Subhead 8100MX – *Continued***Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Construction of a water treatment plant at Siu Lam Hospital	4,620	62
2. Internal repair and redecoration at Block P (phase 1) of Princess Margaret Hospital	1,800	1,585
3. About 40 other items		28,056
	<b>Sub-total of Part II :</b>	<u><b>29,703</b></u>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Upgrading of electrical system (phase 2), including construction of a transformer room and installation of an emergency generator and its associated distribution network for Prince of Wales Hospital	14,980	—
2. Addition of essential electrical riser for critical clinical areas and upgrading of some electrical bus ducts for Block S of United Christian Hospital	9,800	—
3. Installation of spot-cooling facilities in the Tuberculosis Wards of Grantham Hospital	3,200	—
4. Slope repair and improvement for Schedule 1 Hospitals under the Hospital Authority Ordinance	3,000	—
5. General overhaul of the clinical area of Pamela Youde Eastern Nethersole Hospital	2,500	—
6. Provision of a new intercom system for the Operation Theatres, Intensive Care Unit and High Dependency Unit of Pamela Youde Eastern Nethersole Hospital	2,000	—

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
7. Inspection, testing and certification of the Fixed Electrical Distribution System (phase 1) for Tai Po Hospital	2,000	—
8. Improvement works to Milk Kitchen, Block A of Queen Elizabeth Hospital	1,760	—

**Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Construction of an Accident and Emergency Extension at North District Hospital for segregation of fever patients	14,990	423
2. Improvement works to Wai Yee Block of Caritas Medical Centre	14,981	—
3. Re-provisioning of psychiatric services at West Wing of Kowloon Hospital	14,800	9,832
4. Setting up of an Integrated Brachytherapy Centre at D2, Main Block of Queen Mary Hospital	11,500	—
5. Renovation of resuscitation facilities and the associated areas at Tuen Mun Hospital	7,700	1,240
6. Renovation works to Wards A6, D6, E6 and D9 of the Main Block of Pamela Youde Nethersole Eastern Hospital	5,321	4,098
7. Establishment of a Centralized Chemotherapy Centre at Queen Mary Hospital	4,000	1,886

**Head 708 Subhead 8100MX – Continued**

- |  |       |   |
|--|-------|---|
| 8. Investigation, pre-contract consultancy and miscellaneous works for the improvement of facilities in the Specialist Out-patient Block of Pamela Youde Nethersole Eastern Hospital | 4,000 | — |
|--|-------|---|

**Sub-total of Part IV : 17,479**

**Total for Subhead 8100MX : 199,872**

**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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Permanent Secretary for Education and Manpower	300,000	181,916	- 39.4%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Renovation of ex-premises of Pok Fu Lam Government School	14,720	8,809
2. Pre-tender consultancy service for the construction of a private independent school at Kong Sin Wan Tsuen, Pok Fu Lam	10,260	2,858
3. Major repair to The Association of Directors and Former Directors of Pok Oi Hospital Limited Leung Sing Tak College	3,647	204
4. Major repair to Tung Wah Group of Hospitals Mrs Fung Wong Fung Ting College	3,186	—
5. Pre-tender consultancy service for in-situ redevelopment of Good Hope School (Primary Section)	11,398	—

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	12,274	1,986
7. Pre-tender consultancy service for the development of a through-train school under Direct Subsidy Scheme in Area 65, Tseung Kwan O	11,800	9,812
8. Pre-tender consultancy service for the construction of a private independent school at Shum Wan Road, Aberdeen	9,230	256
9. Provision of noise abatement measures to Yu Chun Keung Memorial College	13,799	4,574
10. Renovation works of The Church of Christ in China Kung Lee College in Wan Chai	14,899	1,526
11. About 357 other items		89,151
	<b>Sub-total of Part I :</b>	<b><u>119,176</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Renovation of the premises of Po Leung Kuk Tsing Yi Secondary School (Skills Opportunity)	15,000	2,603
2. Major repairs to Salesians Don Bosco Ng Siu Mui Secondary School	6,740	2,907
3. Major repairs to La Salle College	6,449	3,730
4. Major repairs to Mongkok Workers' Children School	6,400	80

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
5. Major repairs to Buddhist Ho Nam Kam College	4,999	1,886
6. Major repairs to Tung Wah Group of Hospitals Lee Ching Dea Memorial College	4,893	3,107
7. Major repairs to Daughters of Mary Help of Christians Siu Ming Catholic Secondary School	4,747	1,952
8. Phase 1 alterations and additions works due to integration of Institute of Vocational Education campuses and training centres of the Vocational Training Council	4,600	4,600
9. Major repair to The Church of Christ in China Hoh Fuk Tong College	3,775	1,982
10. Major repair to Ju Ching Chu Secondary School (Kwai Chung)	3,746	1,402
11. About 23 other items		33,117
	<b>Sub-total of Part II :</b>	<b><u>57,366</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

Nil

Head 708 Subhead 8100QX – *Continued***Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Improvements to campuses of the Institute of Vocational Education of the Vocational Training Council	5,374	5,374
2. Major repair to Tai Po Old Market Public School	2,573	—
	<b>Sub-total of Part IV :</b>	<u><u>5,374</u></u>
	<b>Total for Subhead 8100QX :</b>	<u><u>181,916</u></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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Social Welfare	4,000	40	- 99%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Reprovisioning of Sheng Kung Hui Diocesan Welfare Council's Home Help Team from Block 1, Homantin Estate to Ma Tau Wai Estate	962	—
2. 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	—
3. Reprovisioning of Sik Sik Yuen – Ho Ping Social Centre for Senior Citizens from Block 24, Sau Mau Ping (II) Estate to Redevelopment of Sau Mau Ping Estate phase 7	1,596	—
4. Reprovisioning of Association of Baptist for World Evangelism Incorporation's Children and Youth Centre from Lai King Estate to Kwai Shing (East) Estate	2,435	—
5. Reprovisioning of the Chinese Rhenish Church Hong Kong Synod's Day Nursery and Day Crèche from Kwai Chung Estate to Tin Yiu Estate	2,103	—

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. Reprovisioning of Neighbourhood Advice-Action Council's Martha Baker Social Centre for the Elderly from Block 3, Upper Ngau Tau Kok Estate to Upper Ngau Tau Kok Redevelopment phase 1	1,006	—
7. About 6 other items		40
	<b>Sub-total of Part I</b>	<u><b>40</b></u>

**Part II : New items which were implemented in 2004-05 as planned**

Nil

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Reprovisioning of Society of Rehabilitation and Crime Prevention, Hong Kong's Shek Kip Mei Social Therapy Centre from Shek Kip Mei Estate to Tai Po Community Centre	562	—
	<b>Sub-total of PartIII :</b>	<u><b>—</b></u>

**Part IV : Injection items approved in 2004-05**

Nil

**Total for Subhead 8001SX :** **40**

**Actual Expenditure for 2004-05 for the Block Allocations under  
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$378.4 million, 0.4% below the approved allocation of \$380 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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Director of Water Supplies	380,000 <sup>2</sup>	378,352	- 0.4%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Provision of a cover deck to Sau Mau Ping salt water service reservoir	8,940	5,740
2. Minor renovation and improvement of waterworks installations at Muk Wu, Sheung Shui and Tai Po areas, 2003-04 programme	9,800	6,270
3. Laying of fresh and flushing water mains in Yuen Long South Development Areas 13 and 14	12,500	8,376
4. Investigation for the in-situ reprovisioning of Sha Tin water treatment works, phase 1	13,870	1,928
5. Upgrading works of registered Water Supplies Department (WSD) slope no 11NE-D/C163	4,150	1,276
6. Pilot plant study on development of desalination facilities in Hong Kong	13,900	4,868
7. Installation of variables speed pumps at Pui O no.2 raw water pumping station	5,800	4,945

<sup>2</sup> Secretary for Financial Services and the Treasury approved under delegated authority an increase in the allocation for Subhead 9100WX from \$365 million by \$15 million to \$380 million.

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
8. Improvement of fresh water mains in Ngau Tam Mei ares, Yuen Long	7,000	2,136
9. Upgrading works to registered WSD slope no. 7SE-D/C174	5,590	1,158
10. Replacement of pumpsets at Tsuen Wan no.2 fresh water pumping station	9,540	1,387
11. About 460 other items		312,793
	<b>Sub-total of Part I :</b>	<b><u>350,877</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Slope protection and improvement works in southern areas of Lantau, 2004-05 programme	4,600	258
2. Slope protection and improvement works in Tai Tam and Stanley areas, 2004-05 programme	6,400	266
3. Slope protection and improvement works in Hong Kong western areas, 2004-05 programme	2,690	1,385
4. Mechanical plant replacement, 2004-05 programme	2,850	1
5. Slope protection and improvement works in New Territories West region, 2004-05 programme	4,950	—
6. Minor renovation and improvement works for waterworks buildings and pumping stations in Kowloon region, 2004-05 programme	4,000	1,956

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
7. About 20 other items		7,897
	<b>Sub-total of Part II :</b>	<u><b>11,763</b></u>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Renovation and improvement works to Tai Mei Tuk pumping station, 2004-05 programme	5,000	—
2. Extension of distribution mains in Tseung Kwan O area, 2004-05 programme	5,000	—
3. Augmentation of raw water supply to Yau Kam Tau water treatment works	4,000	—
4. Salt water supply to Hong Kong Disneyland phase 1 – site investigation and environmental impact assessment study	2,750	—
5. About 10 other items		

Head 709 Subhead 9100WX – *Continued***Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Upgrading works to registered WSD slope No. 6SW-D/FR27	6,870	1,475
2. Upgrading works to registered WSD slope No. 11SW-B/C208	6,080	4,053
3. Replacement and improvement of fresh water mains in Kowloon Tong area, 2004-2005 programme	4,900	1,052
4. Destratification of Plover Cove Reservoir by aeration	4,500	143
5. Site investigations and traffic impact assessments for the proposed replacement and rehabilitation of water mains in the New Territories under 174WC	4,430	228
6. Establishment of pressure management schemes for Shau Kei Wan fresh water service reservoir supply zone	4,000	808
7. About 40 other items		7,953
	<b>Sub-total of Part IV :</b>	<u><b>15,712</b></u>
	<b>Total for Subhead 9100WX :</b>	<u><b>378,352</b></u>

**Actual Expenditure for 2004-05 for the Block Allocations under  
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$360.6 million, 33.2% below the approved allocation of \$540 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.

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Government Chief Information Officer	540,000	360,559	– 33.2%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Implementation of common infrastructure software components for development of e-applications, Office of the Government Chief Information Officer	9,700	5,708
2. Implementation of a common e-application platform in support of e-Government, Office of the Government Chief Information Officer	9,900	4,934
3. Shared platform for Internet content and applications in support of e-Government, Office of the Government Chief Information Officer	9,600	5,889
4. Trade Effluent Surcharge Management Information System, Drainage Services Department	9,882	5,600

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
5. Enhancing the serviceability of Interactive Employment Service System, Labour Department	9,569	1,102
6. New Student Loan System, Student Financial Assistance Agency	9,460	—
7. Enhancement of Thunderstorm Warning System, Hong Kong Observatory	8,200	6,440
8. System analysis and design and implementation of web-based retrieval of Building Records System, Buildings Department	8,687	2,865
9. Training Workflow System, Hong Kong Police Force	8,315	441
10. Combined feasibility study and implementation on Extended Non-means Tested Loan System, Student Financial Assistance Agency	9,422	1,097
11. About 190 other items		195,454
	<b>Sub-total of Part I :</b>	<b><u>229,530</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Self-service kiosks for the Leisure Link System, Leisure and Cultural Services Department	9,988	76
2. Court Records Imaging Management System (Family Court), The Judiciary	9,986	3,699

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
3. Replacement of the Employees' Compensation Computer System, Labour Department	9,891	748
4. Implementation of information technology and network infrastructure (Network planning and workstations roll-out and software implementation), Fire Services Department	9,837	7,655
5. Pension Management System, The Treasury	9,800	6,779
6. Upgrading the existing Land Boundary System to cater for the operational need at the future boundary crossing facilities at the Shenzhen Western Corridor (for phase 1 operation), Customs and Excise Department	9,796	2,248
7. Implementation of works project information standard, Environment, Transport and Works Bureau	9,288	—
8. Implementation of the Workflow Management System as recommended by the Inland Revenue Department Information Systems Strategy Review, Inland Revenue Department	9,666	192
9. Implementation of Drainage Maintenance Management Information System, Drainage Services Department	9,036	5
10. About 50 other items		47,618
	<b>Sub-total of Part II :</b>	<b><u>69,020</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Implementation of the Environmental Protection Interactive Centre phase 2, Environmental Protection Department	9,900	—
2. About 20 other items		—

**Head 710 Subhead A007GX – Continued****Part IV : Injection items approved in 2004-05**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. IT Infrastructure Enhancement (Phase I) for the Labour Department	9,966	97
2. Implementation of Accessibility Programme for IT facilities for Government Officers in Leisure and Cultural Services Department	9,938	349
3. About 200 other items		61,563
	<b>Sub-total of Part IV :</b>	<u><b>62,009</b></u>
	<b>Total for Subhead A007GX :</b>	<u><b>360,559</b></u>

**Actual Expenditure for 2004-05 for the Block Allocations under  
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$8.6 million, 13.7% below the approved allocation of \$10 million.

- 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

<b>Controlling Officer</b>	<b>Allocation 2004-05 \$'000</b>	<b>Actual Expenditure 2004-05 \$'000</b>	<b>Percentage change as compared with the 2004-05 allocation</b>
Permanent Secretary for Housing, Planning and Lands (Housing)	10,000	8,630	- 13.7%

**Part I : On-going key items as set out in PWSC(2003-04)54**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	4,385
2. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan	11,840	—
3. Planning and engineering feasibility study for development on Sham Tseng further reclamation	14,217	1,110
4. Water supply to housing developments at Anderson Road, near Choi Wan Road and Jordan Valley – detailed design	1,869	893
5. Land decontamination and site formation for a Comprehensive Development Area at Inverness Road and an adjoining district open space	5,769	673

**Head 711 Subhead B100HX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
6. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation	7,114	840
7. 4 other items	7,163	163
	<b>Sub-total of Part I :</b>	<b><u>8,064</u></b>

**Part II : New items which were implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Site formation and infrastructure works at Diamond Hill Comprehensive Development Area – land contamination study and site investigation	2,490	566
	<b>Sub-total of Part II :</b>	<b><u>566</u></b>

**Part III : New items which were not implemented in 2004-05 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2004-05 \$'000</b>
1. Demolition of Cheung Sha Wan police married quarters, a school and a medical clinic – preliminary environmental review, asbestos study and detailed design	1,470	—

**Head 711 Subhead B100HX – *Continued***

**Part IV : Injection items approved in 2004-05**

Nil

**Total for Subhead B100HX : 8,630**