

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the Financial Year 2005-06

We have been compiling exception reports on block allocations under the Capital Works Reserve Fund (CWRP) to account for the difference between the actual programme and the indicative one which we presented to Members for approving the funding allocation. This report covers the 2005-06 financial year. Enclosures 1 to 11 provide details on each block allocation under 11 CWRP Heads of Expenditure and include –

- (a) a comparison of the approved provision and actual expenditure in 2005-06 and the reasons for those items with variations greater than 15%;
 - (b) a list of minor works projects which were implemented in 2005-06 as planned, including those which had had the works contracts awarded but had not started incurring spending (as compared with the indicative list in **PWSC(2004-05)46**), and those which were shelved or withdrawn; and
 - (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2004-05)46**) approved in 2005-06.
3. In overall terms, the approved allocation for CWRP block allocations for 2005-06 totalled \$7,592 million. The actual expenditure was \$5,687 million.

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**Actual Expenditure for 2005-06 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 \$306 million, 83% below the approved allocation of \$1,801 million.

2. For **Subhead 1004CA**, the underspending was due to land title problems of a number of claimants.

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

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

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

Compensation for surrenders and resumptions : miscellaneous

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

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Lands	25,000	10,150	- 59.4%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Resumption of Inverness Road Squatter Area, Kowloon City	101,053	4,873
2. Termination of Block Crown Lease (Cheung Chau)	28,530	2,723
3. Resumption of land at San Kwai Tin to facilitate the boundaries of administration	25,175	2,310
4. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	4,598	—
5. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	244
6. Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau	573,000	—

Head 701 Subhead 1004CA – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
7. Roads providing access to the development on Ma Wan Island, phase 5 stages 2 and 3	10,108	—
8. Resumption of land for Home Ownership Scheme development at Siu Lek Yuen, Sha Tin New Town Area 36C	7,710	—
9. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	510,000	—
10. Crown Land Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20.2.1957	900	—
	Sub-total of Part I :	<u>10,150</u>

Part II : New items which were implemented in 2005-06 as planned

Nil

Part III : New items which were shelved or withdrawn in 2005-06

Nil

Part IV : Injection items approved in 2005-06

Nil

Total for Subhead 1004CA : 10,150

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

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

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

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Lands	1,776,000	295,849	- 83.3%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Penny's Bay Reclamation	1,061,000	—
2. KCRC East Rail Extension – essential public infrastructure works for Hung Hom to Tsim Sha Tsui Extension	156,000	2,401
3. Main drainage channels for Fanling, Sheung Shui and Hinterland, stage 1 (River Beas and Lower Indus), phase 1	74,442	931
4. 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)	640,687	62,338
5. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	13,173	—
6. Resumption of land for widening of Sai Sha Road between Kam Ying Road and future Trunk Road T7 junction	30,590	577
7. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	—

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
8. Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan	73,181	2,468
9. Village flood protection works for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories, stage 1 – remaining roadworks ancillary to Pok Wai drainage channel	30,971	4,873
10. Yuen Long bypass floodway, Yuen Long	142,691	11,572
11. About 138 other items		171,067
	Sub-total of Part I :	<u>256,227</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Construction of access road at Tsiu Keng, Sheung Shui	22,463	5,605
2. Construction of drainage channel at Shui Lau Hang, Ta Kwu Ling, New Territories	8,711	1,132
3. Outlying Islands sewerage stage 1 phase 1 part 1 – Ngong Ping Village sewerage works	50	33
4. Construction of access road at Lung Mei, Tai Po	1,825	29
5. Drainage improvement in Northern New Territories, package B – drainage improvement works in Fu Tei Au, Sheung Shui	344	27
	Sub-total of Part II :	<u>6,826</u>

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2005-06**

Project description	Project estimate \$'000
1. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2B – Kam Tin (work package D) – drainage improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, Yuen Long	60,115
2. Drainage improvement in Northern New Territories – package A, stage 2 – roadworks ancillary to the drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	41,200
3. Drainage improvement in Northern New Territories – package A, stage 2 – drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	35,500
4. 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
5. Drainage improvement in Northern New Territories – package B, phase 1	30,683
6. Drainage improvement in Northern New Territories – package B, phase 1 – roadworks ancillary to drainage improvement works in Fu Tei Au and San Tin South	27,565
7. Construction of access roads, maintenance access and car parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	24,970
8. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2 – Kam Tin and Ngau Tam Mei (work package C) – drainage improvement works to Kam Tsin Wai and Cheung Chun San Tsuen	23,228

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000
9. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2 – Kam Tin and Ngau Tam Mei (work package C) – roadworks ancillary to drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	22,656
10. About 50 other items	

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Siu Hang Tsuen drainage improvement, Tuen Mun	39,913	13,671
2. North West New Territories development – main drainage channels for Ngau Tam Mei, phase 2, Yuen Long	106,100	7,185
3. Ting Kau Bridge and approach viaduct	15,815	4,516
4. Shatin New Town, stage II, formation, roads and drains in Area 4C and 38A	2,500	1,711
5. Resumption of land for North East New Territories Landfill – stream improvement Ta Kwu Ling	12,000	1,108
6. About 37 other items		4,605
	Sub-total of Part IV :	<u><u>32,796</u></u>
	Total for Subhead 1100CA :	<u><u>295,849</u></u>

**Actual Expenditure for 2005-06 for the Block Allocations under
Head 702 – Port and Airport Development**

No funding was sought for the following three subheads under **Head 702**, as described below, for 2005-06 –

- (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;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related transport projects; and
- (c) **Subhead 2003AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related territorial development projects.

**Actual Expenditure for 2005-06 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 \$1,918 million, 4.8% below the approved allocation of \$2,014 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, and some market projects pending further consultation with the stall lessees and District Councils.

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.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	1,270,000	1,269,571	- 0.03%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Refurbishment to Aberdeen Live Marine Fish Wholesale Market	14,800	—
2. Refurbishment to Tai Lam Chung Customs and Excise Training School	11,480	8,935
3. Renewal of running tracks to Wanchai Sports Ground	12,058	2,997
4. Fire services upgrading works to MacLehose Dental Centre	14,800	1,550
5. Refurbishment to Printing Division of the Government Logistics Department, Cornwall House	7,800	856
6. Refurbishment to offices for Information System Branch of the Immigration Department	5,773	595
7. Improvements to Hung Shui Kiu Temporary Market	14,980	—
8. Refurbishment of dormitories at Tai Lam Correctional Institution	9,340	1,414

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
9. Improvements to Cheung Sha Wan Wholesale Food Market to meet licensing requirements imposed by the Food and Environmental Hygiene Department	8,130	—
10. Replacement of air-conditioning and lighting, re-roofing, repair of spalled concrete and refurbishment to Tuen Mun Divisional Fire Station	8,516	1,641
11. About 950 other items		994,357
		Sub-total of Part I : <u>1,012,345</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Replacement of debonded external wall tiles to High Court	13,000	—
2. Refurbishment, replacement of seats and stage lighting, refurbishment to dressing room and other backstage facilities and fire services upgrading works to the theatre of the City Hall	12,000	2,416
3. Refurbishment to the Christian Service Hall of Cape Collinson Crematorium	8,740	—
4. Refurbishment and replacement of drainage system, filtration system and waterproofing to artificial lake to Hong Lok Park, Fanling	8,480	656
5. Refurbishment, renovation of emergency vehicle access and fire services upgrading works to Old Ping Shan Police Station	8,000	1,923

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. Refurbishment of camping area at Butterfly Beach Park	7,320	1,146
7. Maintenance of playground equipment, sports facilities and safety matting to Leisure and Cultural Services Department venues in various districts	7,200	4,367
8. Replacement of lighting and false ceiling to Yuen Long Government Offices and Tai Kiu Market	6,590	106
9. Replacement of pool tiles and water pipes to Fanling Swimming Pool	6,580	667
10. About 470 other items		222,822
	Sub-total of Part II :	<u>234,103</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Refurbishment, maintenance and fire services upgrading works to former clubhouse of the Royal Hong Kong Yacht Club at North Point	13,800
2. About 30 other items	

Head 703 Subhead 3004GX – Continued

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Replacement of barbed wires of boundary fence at Ta Ku Ling	12,000	2,843
2. Waterproof treatment to the main and children pools at Kowloon Tsai Swimming Pool	8,000	79
3. Refurbishment of main and sub-main electrical system of Revenue Tower	5,350	1,544
4. Upgrading of fire services installation in Rumsey Street Multi-Storey Car Park	4,500	100
5. Refurbishment to sitting-out area at Cheung Chau Chung Hing Hoi Pong Road	558	330
6. About 70 other items		18,227
	Sub-total of Part IV :	<u>23,123</u>
	Total for Subhead 3004GX :	<u>1,269,571</u>

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

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

Ambit : Minor investigations, including site investigations, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new building projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of building works items in Category B or (subject to the Secretary for the Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	64,000	28,638	- 55.3%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Retro-fitting of air-conditioning to San Hui Market	6,000	1,266
2. A 36-classroom primary school in Area 32, Tin Shui Wai	5,914	16
3. Second primary school at Site 10, West Kowloon Reclamation	4,970	802
4. Reprovisioning of Mental Health Association of Hong Kong Pak Tin Children Centre at Cornwall Street, Sham Shui Po	4,700	983
5. An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	4,081	491

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. A 36-classroom primary school at Kwai Shing Circuit, Kwai Chung	4,230	—
7. Additional columbarium at Diamond Hill	5,000	336
8. Primary school at the junction of Victoria Road and Pok Fu Lam Road	4,520	548
9. Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	4,030	2,274
10. Sham Shui Po Park – stage 2	2,700	383
11. About 100 other items		20,045
	Sub-total of Part I :	27,144

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Improvements to Swimming Pool Complex of Victoria Park	110	—
2. Two primary schools at the ex-Cheung Sha Wan Flatted Factory Estate site, Sham Shui Po	8,400	—
3. Two primary schools near Choi Wan Road and Jordan Valley, Kwun Tong	6,510	—
4. Local open space in Area 16, Tuen Mun	4,070	422
5. District open space in Area 40A, Tseung Kwan O	2,790	419
6. Renovation of libraries – phase 2	950	129
7. District open space in Area 18, Tung Chung	80	—
	Sub-total of Part II :	970

Head 703 Subhead 3100GX – Continued**Part III : New items which were shelved or withdrawn in 2005-06**

Project description	Project estimate \$'000
1. Reprovisioning of the Cheung Sha Wan Temporary Wholesale Market to ex-Ta Kwu Ling farm site	10,000

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Redevelopment of Lo Wu Correctional Institution	4,950	209
2. Government Complex at Mei Lai Road, Mei Foo, Lai Chi Kok	4,870	85
3. About 30 other items		230
	Sub-total of Part IV :	<u><u>524</u></u>
	Total for Subhead 3100GX :	<u><u>28,638</u></u>

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

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

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per item.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	680,000	619,787	- 8.9%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Modification of the central concourse of the Quarry Bay Park for mounting of fireboat "Alexander Grantham"	13,734	2,028
2. Construction of toilet facilities at the Lantau Link View Point, Tsing Yi	13,000	6,182
3. Redevelopment of Yee Kuk Street Refuse Collection Point, Sham Shui Po	12,000	4,816
4. Provision of local open space in Area 17, Kwai Chung	13,200	—
5. Construction of an additional administration block for Tai Lam Centre for Women	14,850	—
6. Construction of a hospital block for Pik Uk Correctional Institution, Sai Kung	14,400	5
7. Extension of the Fire Services Ambulance Command Training School at Ma On Shan	14,800	698

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
8. Redevelopment of Tung Wan Beach Building, Cheung Chau	13,000	2,946
9. Provision of local open space between Metro City and Verbena Heights in Area 19, Tseung Kwan O	10,880	1,191
10. Provision of district open space between Hang Hong Street and Hang On Estate in Area 92, Ma On Shan	11,240	160
11. About 770 other items		245,462
	Sub-total of Part I :	<u>263,488</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Provision of Siu Sai Wan Rest Garden	13,790	30
2. Provision of local open space in Area 44, Tseung Kwan O	14,530	4
3. Improvements to Lai Kok Community Hall	11,800	—
4. Improvements to Ko Shan Theatre	4,950	—
5. Construction of footpath to link up Golden Beach, Cafeteria New Beach, Cafeteria Old Beach and Kadoorie Beach in Tuen Mun and construction of a performance stage in Golden Beach	9,050	54
6. Provision of membranous tensile structure to cover all spectator stand areas outside Yuen Wo Road Sports Centre, Sha Tin	9,523	—
7. About 30 other items		31,067
	Sub-total of Part II :	<u>31,155</u>

Head 703 Subhead 3101GX – Continued

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Provision of a 7-a-side football pitch at Kam Tin, Yuen Long	14,500
2. Provision of a basketball court with children's play area and sitting-out area at San Tin, Yuen Long	14,500
3. Construction of customs clearance cubicles at Lok Ma Chau Spur Line Terminus	9,800
4. Conversion of the Victoria Park squash courts building into an outdoor basketball court	4,000
5. About 50 other items	

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Provision of new niches at Wo Hop Shek Cemetery	14,800	2,439
2. Conversion of historical building of Woodside at 50 Mt. Parker Road into country parks nature education centre	14,800	35
3. Provision of new niches at Kwai Chung Columbarium	6,500	3,392
4. Upgrading of garden plaza at Hong Kong Park to Olympic Square	4,600	3,150
5. Upgrading of electronic timing system and display scoreboard for Sha Tin Swimming Pool	2,300	2,300
6. About 3 620 other items		313,828

Sub-total of Part IV : 325,144

Total for Subhead 3101GX : 619,787

**Actual Expenditure for 2005-06 for the Block Allocations under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$68.3 million, 1% below the approved allocation of \$69 million in 2005-06.

- 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. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable drainage projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of drainage projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Drainage Services	69,000	68,315	- 1.0%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Improvement of the sewer box culvert near Pak Kok Tsui pumping station at Tuen Mun	6,200	—
2. Improvement work of odour control systems at Chai Wan preliminary treatment works	9,500	2,363
3. Improvement work of odour control systems at Tseung Kwan O preliminary treatment works	10,000	1,725
4. Drainage improvement in East Kowloon – consultants' fees and investigations	13,000	1,233
5. West Kowloon drainage improvement, stage 3 phase 2 works	13,160	2,457
6. Design and construction of new structures in Stonecutters Island sewage treatment works and Stanley Main Street sewage pumping station	6,540	2,926

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
7. Improvement work of odour control systems at Anchor Street sewage pumping station	9,000	2,000
8. Improvement works of odour control systems at Tsing Yi preliminary treatment works	9,000	1,860
9. Tai Po Sewage treatment works, stage 5 – site investigation, testing and environmental impact assessment study	9,960	1,487
10. North District sewerage stage 1 – consultants' detailed design fees and investigations	13,100	1,450
11. About 39 other items		10,005
	Sub-total of Part I :	<u>27,506</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Upgrading of Pillar Point sewage treatment works - consultants' fees and investigations	14,400	1,953
2. Replacement of one number of high voltage variable frequency converter for existing main pumps at Stonecutters Island Main Pumping Station	9,800	951
3. Drainage improvement in Northern Hong Kong Island - Hong Kong West drainage tunnel - consultants' fees for reference design, contract documentation and tender	12,900	—
4. Lai Chi Kok Transfer Scheme - consultants' fees for reference design, contract documentation and tender	12,400	—
5. Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi - Tsuen Wan drainage tunnel - consultants' fees for reference design, contract documentation and tender	11,000	—

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. North District sewerage, stage 2 phase 1 - consultants' detailed design fees and investigations	8,060	95
7. Construction of upgrading works for Drainage Services Department's systematic identification of maintenance responsibility of slopes / retaining walls under the 2000-2010 Enhanced Maintenance Programme	2,500	—
8. About 6 other items		5,289
	Sub-total of Part II :	<u>8,288</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Replacement of high voltage switchboards in Sha Tin sewage treatment works and Sha Tin effluent pumping station	14,000
2. Village sewerage at San Wai, Yuen Long	14,000
3. Village sewerage at Tai Tei Tong, Pak Ngan Heung, Chung Hau and Tung Wan Tau, Mui Wo	10,500

Head 704 Subhead 4100DX – *Continued***Part IV : Injection items approved in 2005-06**

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Drainage improvement in Ngong Ping	13,390	4,671
2. Advance site investigation works for Harbour Area Treatment Scheme, stage 2A - tunnel conveyance system	9,000	4,510
3. About 22 other items		23,340
	Sub-total of Part IV :	<u><u>32,521</u></u>
	Total for Subhead 4100DX :	<u><u>68,315</u></u>

**Actual Expenditure for 2005-06 for the Block Allocations under
Head 705 – Civil Engineering**

There are three block allocations under **Head 705**, namely, **Subheads 5001BX, 5101CX** and **5101DX**. The actual expenditure was \$1,049.9 million, 0.3% below the approved allocation of \$1,053 million in 2005-06.

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

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

Landslip Preventive Measures

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

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Civil Engineering and Development	895,000	894,159	- 0.1%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 3, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	110,000	31,886
2. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing	53,010	25,373
3. 10-year Extended LPM Project, phase 2, package B – landslip preventive works for slopes in Kowloon and the New Territories	47,490	35,231
4. 10-year Extended LPM Project, phase 4, package D – landslip preventive works for slopes in Hong Kong Island	44,579	13,226
5. 10-year Extended LPM Project, phase 3, package D, landslip preventive works for slopes in Outlying Islands	77,240	38,327

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. 10-year Extended LPM Project, phase 2, package Q, landslip preventive works for slopes in Tai Po and Yuen Long	96,780	29,761
7. 10-year Extended LPM Project, phase 3, package C – landslip preventive works for slopes in Kowloon and Northern New Territories	71,840	20,509
8. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – Batch B	119,210	30,344
9. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – Batch C	126,100	32,505
10. 10-year Extended LPM Project, phase 4, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	70,340	22,520
11. About 210 other items		468,398
	Sub-total of Part I :	<u>748,080</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. 10-year Extended LPM Project, phase 6, package A – landslip preventive works for slopes in Hong Kong Island and Outlying Islands	90,000	14,897
2. 10-year Extended LPM Project, phase 6, package B – landslip preventive works for slopes in Kowloon and the New Territories	90,000	7,818

Head 705 Subhead 5001BX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
3. 10-year Extended LPM Project, phase 6, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	71,000	2,034
4. 10-year Extended LPM Project, phase 5, package A – landslip preventive works for slopes in Tuen Mun and Tsuen Wan	59,938	3,861
5. 10-year Extended LPM Project, phase 4, package H – landslip preventive works for slopes in Sham Shui Po, Yau Tsim Mong and Kowloon City	54,100	9,923
6. 10-year Extended LPM Project, phase 4, package G – landslip preventive works for slopes in Sha Tin	51,897	4,316
7. 10-year Extended LPM Project, phase 5, package B – landslip preventive works for slopes in North District	50,860	3,571
8. 10-year Extended LPM Project, phase 6, package J – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	48,000	14,669
9. About 20 other items		23,517
	Sub-total of Part II :	<u>84,606</u>

Head 705 Subhead 5001BX – *Continued***Part III : New items which were shelved or withdrawn in 2005-06**

Project description	Project estimate \$'000
1. 10-year Extended LPM Project, phase 5, package K – landslip preventive works for mixed maintenance responsibility slopes in Hong Kong Island, Kowloon and the New Territories	52,095
2. Natural Terrain Hazard Mitigation Works in Golden Hill, Victoria Road and Luk Keng	49,300
3. About 10 other items	

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. 10-year Extended LPM Project, phase 4, package C – landslip preventive works for slopes in Kwun Tong, Wong Tai Sin and Sai Kung – Batch B	90,050	5,696
2. 10-year Extended LPM Project, phase 5, package L – landslip preventive works for slopes in Yuen Long, Sai Kung, Tai Po, Tsuen Wan and North Districts	55,770	24
3. About 10 other items		55,753
	Sub-total of Part IV :	<u>61,473</u>
	Total for Subhead 5001BX :	<u><u>894,159</u></u>

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable civil engineering projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of civil engineering projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Civil Engineering and Development	128,000	125,786	- 1.7%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Extension of Tuen Mun Area 38 recycling facility	13,800	4,681
2. Installation of cathodic protection systems at Macau Ferry Terminal	11,560	2,450
3. Installation of cathodic protection system at China Ferry Terminal	11,480	3,815
4. Construction supervision of minor slope upgrading/improvement works in various districts	9,801	3,047
5. Feasibility study for the development of greening master plans for eight urban areas in Hong Kong	5,710	1,563

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. 2004-05 programme of minor slope improvement works on unallocated government land in Sha Tin and Tai Po districts	8,000	4,529
7. Minor slope upgrading/improvement works in Yuen Long and Tuen Mun districts	9,565	2,943
8. 2004-05 programme of minor slope improvement works on unallocated government land in Tsuen Wan, Kwai Tsing and Island districts	8,000	1,230
9. Minor slope upgrading/improvement works in North District	7,935	1,953
10. 2004-05 programme of minor slope improvement works on unallocated government land in North, Yuen Long and Tuen Mun districts	8,000	3,302
11. About 30 other items		18,291
	Sub-total of Part I :	<u>47,804</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Site formation works at Wo Yi Hop Village, Tsuen Wan	13,890	1,017
2. 2005-06 programme of minor slope improvement works on unallocated government land in Tsuen Wan, Kwai Tsing and Island districts	8,500	5,224
3. 2005-06 programme of minor slope improvement works on unallocated government land in Urban and Sai Kung districts	7,500	5,239

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
4. Fender upgrading works at Central Pier No. 5	7,000	5,879
5. 2005-06 programme of minor slope improvement works on unallocated government land in the North, Yuen Long and Tuen Mun districts	6,900	4,881
6. Improvement works to Tung Ping Chau public pier	6,000	2,500
7. Fender upgrading works at Sai Wan Ho Marine Police Base West Pier	6,000	5,230
8. 2005-06 programme for engineer inspections and minor improvement works for slopes on unallocated Government land affecting housing estates	4,960	580
9. About 20 other items		37,480
	Sub-total of Part II :	<u>68,030</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Provision of access road and associated infrastructure for school development at Nam Fung Path, Wong Chuk Hang	13,500
2. Fender upgrading works at Sai Wan Ho Marine Police Base East Pier	6,000
3. Site investigation works for Pit A of the proposed contaminated mud pit at South Brothers	5,200
4. Fender upgrading works at Macau Ferry Terminal	3,000

Head 705 Subhead 5101CX – *Continued*

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Fender upgrading works at Tuen Mun Ferry Pier	9,060	7,555
2. Condition survey and installation of cathodic protection system at Sai Kung Public Pier	6,820	555
3. 6 other items		1,842
	Sub-total of Part IV :	<u>9,952</u>
	Total for Subhead 5101CX :	<u>125,786</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. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waste management and environmental projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waste management and environmental projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Environmental Protection	30,000	29,929	- 0.2%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Chemical waste treatment facilities, end of contract review – feasibility study	11,470	3,127
2. Feasibility study on the extension of North East New Territories landfill	15,000	4,162
3. Provision of sewerage to unsewered areas/villages in North West New Territories – feasibility study	9,000	3,898
4. Feasibility study of sludge treatment facilities	13,000	3,396
5. Sewage flow measurement for North and South West Hong Kong Island	9,500	1,546

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. First review of the Deep Bay Water Pollution Control Joint Implementation Programme	9,900	2,038
7. Study of sites for development of integrated waste management facilities in Hong Kong	2,000	—
8. Review of integrated waste management technologies for municipal solid waste	2,800	654
9. About 5 other items		739
	Sub-total of Part I :	19,560

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Demonstration scheme on reclaimed water uses in the North District	14,800	792
2. Feasibility study on the extension of Southeast New Territories landfill	10,000	2,592
3. EcoPark in Tuen Mun Area 38 – Design and Construction	6,000	2,493
4. Flow surveys for upgrading sewerage hydraulic models of Central and East Kowloon - investigation	4,200	331
5. Refurbishment and modification of Island East Transfer Station - Feasibility Study	7,000	594
	Sub-total of Part II :	6,802

Head 705 Subhead 5101DX – Continued**Part III : New items which were shelved or withdrawn in 2005-06**

Project description	Project estimate \$'000
1. Urban stormwater pollution control - feasibility study and site investigation	12,000
2. About 2 other items	

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Modification works at Outlying Islands Transfer Facilities for Implementation of Construction Waste Charging Scheme	1,300	1,297
2. Refurbishment work for setting up recycling facilities for electrical and electronic equipment at the Kowloon Bay Refuse Transfer Station	1,300	1,267
3. Setting up of a pilot Cathode Ray Tube Recycling Plant at the Kowloon Bay Refuse Transfer Station	1,300	1,003
4. Pilot plant development of free standing small sewage treatment plant for use in remote area	1,300	—

Sub-total of Part IV : 3,567

Total for Subhead 5101DX : 29,929

**Actual Expenditure for 2005-06 for the Block Allocations under
Head 706 – Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$662.4 million, 1.1% below the approved allocation of \$670 million in 2005-06.

- 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 feasibility studies and investigations to enable highway projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of highway projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Highways	670,000	662,398	- 1.1%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Provision of lifts to the footbridge near Ning Foo Street in Chai Wan	9,610	5,460
2. Provision of lifts to the footbridge across Nam On Street and Shau Kei Wan Road in Shau Kei Wan	9,430	5,275
3. Pedestrian-cum-cyclist bridge over Shing Mun River near Man Lai Court at Tai Wai	13,940	4,094
4. Provision of cover for pedestrian walkway from Ka Fuk Estate to Kowloon-Canton Railway Fanling Station	13,000	3,051

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
5. Rehabilitation of Chung Hom Kok Road	11,510	2,654
6. Enhanced maintenance programme (2003-2007) of roadside man-made slopes/retaining walls in New Territories West	9,930	725
7. Enhanced maintenance programme (2003-2007) of roadside man-made slopes/retaining walls in New Territories East	9,930	437
8. Sheung Wan streetscape enhancement works	13,890	4,412
9. Investigation and design of physical upgrading of five public transport interchanges at Sai Lau Kok, Tuen Mun Town Centre, Whampoa Garden, South Horizons and Exchange Square	6,380	2,400
10. Physical upgrading of Lok Fu Public Transport Interchange	11,160	1,435
11. About 1 320 other items		256,929
		Sub-total of Part I : 286,872

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Road improvement at the junction of Lok Ma Chau Road and Castle Peak Road	4,920	540
2. Provision of a lift to the footbridge across Castle Peak Road (Tsuen Wan section) near Lo Tak Court	5,470	612
3. Provision of a lift to the footbridge across Tsing Yi Road West near Liu To Road and Cheung Hang Estate	10,960	1,595
4. Provision of lifts to the footbridge across Queensway, Queen's Road East and Arsenal Street in Admiralty	9,710	792

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
5. Public Transport Interchange at Sai Kung town north	9,700	1,270
6. Provision of lifts to the footbridge across Kwai Chung Road and Hing Fong Road near Kwai Chung Centre	9,390	1,067
7. Investigation and design for upgrading/improvement of roadside slopes/retaining wall on Hong Kong Island under 2005 to 2008 programme	5,650	206
8. About 140 other items		191,844
	Sub-total of Part II :	<u>197,926</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Road improvement works at South Lantau Road	11,800
2. Road improvement works at the junction of Wo Yi Hop Road and Cheung Wing Road	11,420
3. Improvement to Lo Wu Station Road	14,000
4. Provision of a lift to the footbridge across Tsing King Road near Tivioli Garden	4,940
5. Road improvement at the junction of Jockey Club Road, Lok Yip Road and San Wan Road	4,980
6. Pedestrian schemes at Causeway Bay – Lockhart Road (section between Cannon Street and East Point Road) and East Point Road	3,600
7. Footpath reconstruction of Parkes Street	1,200

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000
8. Supply and installation of pedestrian flashing green countdown display for signalised pedestrian crossings	1,500
9. About 80 other items	

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Construction and improvement of access roads at Lung Mei, Tai Po	14,070	420
2. Provision of lifts to the footbridge across Chatham Road North and Wuhu Street in Hung Hom	13,990	1,052
3. Corrosion protection for Island Eastern Corridor between Causeway Bay and Quarry Bay	13,850	9,704
4. Feasibility study of Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass	11,750	1,017
5. Road improvement for bus-bus interchange at Lantau Toll Plaza	4,700	2,748
6. Footpath reconstruction of Pei Ho Street between Un Chau Street and Yu Chau Street	2,770	204
7. Footpath reconstruction of Temple Street between Nanking Street and Kansu Street	1,890	1,102
8. About 220 other items		161,353
	Sub-total of Part IV :	<u>177,600</u>
	Total for Subhead 6100TX :	<u><u>662,398</u></u>

**Actual Expenditure for 2005-06 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 \$207.9 million, 7.6% below the approved allocation of \$225 million in 2005-06.

2. 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.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Home Affairs	122,000	115,335	- 5.5%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Construction of vehicular access at Luk Tei Tong, Mui Wo, Islands District	13,943	4,342
2. Kwai Tsing District Revitalisation Project	15,000	435
3. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	12,710	4,308
4. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	2,938
5. Construction of a covered walkway between KCRC Tai Po Market Station and Tai Po Market	10,000	150
6. Improvement of access road at Kwan Tei North, Fanling	10,210	3,573
7. Improvement of So Kwun Wat Tsuen Road, Tuen Mun	11,930	3,727
8. Improvement to Chi Ma Wan Road, Lantau, Islands District	14,400	1,432

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
9. Widening of village access road to Cheung Lek, Sheung Shui	5,310	1,396
10. District Revitalisation Scheme in Sai Kung	4,500	491
11. About 150 other items		59,952
	Sub-total of Part I :	82,744

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Construction of a new pier in Sai Kung	15,000	304
2. Beautification works in Kwai Tsing District, 2005-06 programme	3,000	1,948
3. Improvement to environmental hygiene conditions in Tuen Mun District	2,000	1,761
4. Construction of van track at Kei Ling Ha, San Wai, Sai Kung North, Tai Po	2,000	1,175
5. Construction of a sitting-out area at Siu Lek Yuen Village, Sha Tin	900	750
6. Improvement to access at Tsing Fai Tong Old Village, Tsuen Wan	500	100
7. About 40 other items		16,626
	Sub-total of Part II :	22,664

Head 707 Subhead 7014CX – Continued**Part III : New items which were shelved or withdrawn in 2005-06**

Project description	Project estimate \$'000
1. Construction of promenade along Silvermine Beach in Mui Wo, Islands District	15,000
2. Construction of noise barrier at Shan Tsui Village, Sha Tau Kok, North District	3,000
3. Construction of channel and footpath at Hang Tau Tsuen, Ping Shan, Yuen Long	3,000
4. Improvement to drainage channels at Tsing Lung Tsuen, On Lung Tsuen, Fan Tin Tsuen and San Lung Tsuen in San Tin, Yuen Long	2,200
5. About 50 other items	

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Improvement to drainage channel and paving at Wing Ning Village, Lung Yeuk Tau, Fanling	2,200	500
2. Improvement to stream course between Tai Lung Experimental Farm and On Po, Sheung Shui	2,200	770
3. Improvement to footpath from Po Kat Tsai to Tung Kok Wai, Fanling	1,500	1,200
4. About 20 other items		7,457
Sub-total of Part IV :		9,927
Total for Subhead 7014CX :		115,335

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

Urban Minor Works Programme

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

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Home Affairs	35,000	34,072	- 2.7%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Ap Lei Chau North Waterfront Revitalisation Project	14,680	3,312
2. Construction of a sitting-out area at Siu Sai Wan Road near Harmony Garden, Eastern District	3,510	1,879
3. Reconstruction of footbridge and improvement to drainage underneath the bridge at Big Wave Bay Village, Southern District	2,000	—
4. Construction of Wong Tai Sin Cultural Garden	14,000	255
5. Beautification of Mong Kok Flower Market – phase 2	1,800	467
6. Provision of covered walkway at Sands Street near Tai Pak Terrace, Central and Western District	700	—
7. Beautification and modification works underneath the Tai Kok Tsui Road Flyover	1,567	596

Head 707 Subhead 7015CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
8. Beautification of sitting-out areas underneath Canal Road Flyover in Wan Chai	10,000	38
9. Beautification of open space adjacent to Tung Chau Street temporary market, Sham Shui Po	1,660	1,283
10. Improvement to Shun Lee sitting-out area opposite Kei Shun Primary School, Kwun Tong	700	630
11. About 60 other items		10,173
	Sub-total of Part I :	<u>18,633</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Improvement to morning walking trail in Shun Lee, Kwun Tong	1,000	701
2. Greening in Kowloon City, 2005-06 programme	990	25
3. Greening in Wong Tai Sin, 2005-06 programme	400	378
4. About 8 other items		2,808
	Sub-total of Part II :	<u>3,912</u>

Head 707 Subhead 7015CX – Continued**Part III : New items which were shelved or withdrawn in 2005-06**

Project description	Project estimate \$'000
1. Conversion of Tai Kok Tsui Temporary Market into a temporary sitting-out area	5,000
2. Construction of promenade along seafront near Sun Yat Sen Memorial Park, Central and Western District	1,500
3. Improvement to footpath from South Bay Road to Wilson Trail, Southern District	1,000
4. Greening works under West Kowloon Highway, Sham Shui Po	1,000
5. Construction of canopy connecting Wah Kwai Community Hall and the existing covered walkway, Southern District	1,000
6. Improvement to pavement of Ching Lin Terrace and steps to Li Po Lung Path, Central and Western District	600
7. Construction of a sitting-out area near Fukien Secondary School in Siu Sai Wan	300

Head 707 Subhead 7015CX – *Continued*

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Beautification of seaside near Western Fire Services Street, Sheung Wan	2,400	1,005
2. Street beautification works in Urban Districts (Wan Chai, Central and Western and Yau Tsim Mong Districts) (2005-2006)	1,700	1,449
3. Renovation of footbridge connecting Hennessy Road and Queen's Road East	1,500	1,193
4. About 50 other items		7,880
	Sub-total of Part IV :	<u>11,527</u>
	Total for Subhead 7015CX :	<u>34,072</u>

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

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

Ambit : Minor works, minor landscaping, feasibility studies and site investigations in respect of new towns and urban area development projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of feasibility preliminary studies and investigations to enable new towns and urban area development projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of works projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Civil Engineering and Development	68,000	58,499	- 14.0%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Minor road modification works and public facilities at Ngong Ping	14,000	7,751
2. Roadside slope at Road D4, Tseung Kwan O	9,000	3,114
3. South East Kowloon development – planning review and preliminary engineering study	9,000	3,490
4. Local open space in Area 29A, Fanling/Sheung Shui	4,740	1,033
5. Rural Planning and Improvement Strategy minor rural improvement works, package 5 – consultants' fees and ground investigation	14,900	49

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. Site formation and associated drainage works at Tai Tsoi Yuen, Cheung Chau	5,990	2
7. Landscape improvement works to green belt area in Area 111, Tseung Kwan O	2,800	—
8. Tseung Kwan O development Road D10 phase 1 – design and site investigation	3,262	1,473
9. Lau Fau Shan development – remaining engineering works – consultants' fees and site investigation	14,700	—
10. Road L18A in Area 18, Tuen Mun	2,600	558
11. About 50 other items		23,733
	Sub-total of Part I :	41,203

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Feasibility study for Lantau Logistics Park Development – consultants' fees and site investigation	14,900	7,018
2. Improvement to existing roads and drains in Cheung Chau Old Town, stage 3 – consultants' fees and site investigation	7,000	426
3. Construction of cycle track near Tin Hau Road, Tuen Mun	5,000	232
4. District open space in Area 44, Tseung Kwan O	4,500	1,383
5. Hung Shui Kiu development, stage 2 – remaining works – consultants' fees and investigation	3,000	549

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. Amenity planting in Tseung Kwan O	2,000	7
7. Improvement works to Tin Ha Road and Ping Ha Road	2,000	514
8. About 10 other items		5,839
	Sub-total of Part II :	<u>15,968</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Kai Tak development engineering review	14,500
2. Cycle track connecting North West New Territories with North East New Territories	6,000
3. Erosion control planting at Nui Po Shan, Sha Tin	5,000

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Assessment of possible land contamination associated with decommissioned fuel pipeline and hydrant system at south apron of former Kai Tak Airport	2,500	1,069
2. Additional footpath from Sham Chung Road to Shui Tsiu San Tsuen Road	860	259
	Sub-total of Part IV :	<u>1,328</u>
	Total for Subhead 7100CX :	<u><u>58,499</u></u>

**Actual Expenditure for 2005-06 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 \$636.4 million, 17.1% below the approved allocation of \$767.5 million in 2005-06.

2. For **Subhead 8100BX**, the underspending was mainly due to the deferred commencement of projects and slow progress of the subvented organisations in resolving 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 three new projects 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 inspections and minor slope improvement works for subvented organizations other than those covered by education subventions and medical subventions to the Hospital Authority, subject to a maximum ceiling of expenditure of not more than 15 million for each project.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	5,000	374	- 92.5%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Investigation, design and upgrading works for slopes at Caritas Hong Kong Wong Yiu Nam Centre	3,155	—
2. Investigation, design and upgrading works for slopes at St John Hong Kong Island Command Headquarters	2,000	44
3. Stability assessment for slope and closed circuit television survey for checking buried water mains in Hong Kong Scout Association Bradbury Camp	1,000	241
4. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	—
5. Preventive maintenance works and stability assessment for slopes at Hong Kong YWCA Youth Camp	1,300	—
6. Stability assessment for slopes at YMCA Junk Bay Youth Camp	1,000	11

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
7. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	—
8. Preventive maintenance works for feature Nos. 10SW-AR/11 and C/C303 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	500	—
9. About 5 other items		78
	Sub-total of Part I :	<u><u>374</u></u>

Part II : New items which were implemented in 2005-06 as planned

Nil

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Slope works under Dangerous Hillside Orders No. 15 and 16 NT/02 at Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315
2. Slope works at YMCA Junk Bay Youth Camp	1,000
3. Preventive maintenance works and stability assessment for slopes at 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 at Scout Association of Hong Kong Tai Tam Scout Centre	550

Head 708 Subhead 8100BX – *Continued*

Part IV : Injection items approved in 2005-06

Nil

Total for Subhead 8100BX : 374

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to the campuses of the University Grants Committee (UGC)-funded institutions requiring a subsidy of not more than \$15 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$15 million for each project.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Secretary-General, University Grants Committee	215,000	214,483	- 0.2%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Improvements to areas outside KCRC University Station to enhance pedestrian safety, The Chinese University of Hong Kong	15,000	9,500
2. Improvements to Old Halls, The University of Hong Kong	15,000	8,500
3. Stabilisation of the retaining structures at Old Halls, The University of Hong Kong	14,350	8,000
4. Detailed design for the teaching building for the School of Hotel and Tourism Management and other programmes, The Chinese University of Hong Kong	12,000	1,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
5. Installation of external lifts at major buildings/estates, The University of Hong Kong	14,998	2,000
6. Renovation and upgrading of facilities in the University Sports Centre at central campus, The Chinese University of Hong Kong	14,541	1,000
7. Renovation and spatial re-organisation of Institute of Chinese Studies at central campus, The Chinese University of Hong Kong	15,000	500
8. Fire services upgrading works, The Chinese University of Hong Kong	14,194	5,000
9. Investigation and repair of underground drainage to comply with the Buildings Ordinance, The Chinese University of Hong Kong	15,000	7,000
10. 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	500
11. About 50 other items		58,685
	Sub-total of Part I :	<u>101,685</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Renovation and spatial re-organisation of Elisabeth Luce Moore Library at Chung Chi College, The Chinese University of Hong Kong	15,000	13,700
2. Renovation and upgrading of facilities of the multi-purpose sport hall at Cheung Chuk Shan Amenities Building at United College and Staff Student Centre at New Asia College, The Chinese University of Hong Kong	14,583	12,300

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
3. Replacement of air-conditioning plants to achieve energy-saving in five academic buildings, The Chinese University of Hong Kong	13,193	6,000
4. Installation of water-cooled chillers for central air-conditioning system, City University of Hong Kong	11,430	750
5. Fire services upgrading works and rectification works on potential hazard air distribution system in Haking Wong Building to comply with Occupational Safety and Health Ordinance (OSHO), The University of Hong Kong	15,000	4,000
6. Phase 7 post-construction urgent consequential works, The Hong Kong Polytechnic University	11,433	9,000
7. Energy-saving improvements on building services installations at Ho Sin Hang Campus, Hong Kong Baptist University	9,164	5,225
8. Replacement of light fitting and linear air diffusers in library, The Hong Kong Polytechnic University	8,030	5,400
9. Replacement of chiller plant in phase 3A development, The Hong Kong Polytechnic University	11,007	3,500
10. Fire services upgrading works in Run Run Shaw Building, Runme Shaw Building and Rayson Huang Theatre to comply with OSHO, The University of Hong Kong	6,760	600
11. About 20 other items		22,476
	Sub-total of Part II :	82,951

Head 708 Subhead 8100EX – Continued**Part III : New items which were shelved or withdrawn in 2005-06**

Nil

Part IV : Injection items approved in 2005-06

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Improvement work to HKU Students' Union at Composite Building, The University of Hong Kong	14,868	1,317
2. Laboratory safety upgrading to P3 standard at University Pathology Building, The University of Hong Kong	13,268	6,498
3. Energy efficiency improvements to various building services installations, City University of Hong Kong	6,510	350
4. About 10 other items		21,682
	Sub-total of Part IV :	<u>29,847</u>
	Total for Subhead 8100EX :	<u>214,483</u>

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

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

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

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Permanent Secretary for Health, Welfare and Food	210,000	209,674	– 0.2%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Setting up of an Integrated Brachytherapy Centre at D1, Main Block of Queen Mary Hospital	11,500	3,185
2. Replacement of the existing drain pipes and water pipes, and addition of air conditioning drain pipes for Blocks I and J of West Wing of Kowloon Hospital	12,500	1,675
3. Installation of emergency power supply facilities to the computed tomography scanner in the X-Ray Department at 2nd floor, Block B of Yan Chai Hospital	3,600	650
4. 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	351

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
5. Installation of a water tank and risers for the fire services system at Hong Kong Red Cross Blood Transfusion Service	11,000	2,459
6. Improvement of fire services facilities for Block S of Queen Elizabeth Hospital	12,000	1,675
7. Construction of an additional transformer room for Kwai Chung Hospital	7,200	730
8. Merger of the Blood Bank and Hematology Laboratory of Tuen Mun Hospital	5,000	1,551
9. Inspection, testing and certification of the fixed electrical distribution system for Shatin Hospital	3,000	1,071
10. Asbestos removal and labelling works in the hospital blocks of Caritas Medical Centre	5,000	557
11. About 447 other items		108,945
	Sub-total of Part I :	122,849

Part II : New items which were implemented in 2005-06 as planned

Project description	Project Estimate \$'000	Actual expenditure 2005-06 \$'000
1. Inspection, testing and certification of the fixed electrical distribution system for Queen Elizabeth Hospital	8,200	478
2. Construction of an access road to link up the infirmary wards of Haven of Hope Hospital with the main hospital	6,800	949

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Actual expenditure 2005-06 \$'000
3. Inspection, testing and certification of the fixed electrical distribution system for Tuen Mun Hospital	5,200	50
4. Inspection, testing and certification of the fixed electrical distribution system for Prince of Wales Hospital	4,000	1,722
5. Setting up of a community care centre at Yuen Long Yung Fung Shee Health Centre	3,000	2,526
6. About 133 other items		75,109
	Sub-total of Part II :	80,834

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project Estimate \$'000
1. Setting up of a Chemotherapy Day Centre at 1st floor, Cancer Centre of Queen Mary Hospital	10,000
2. Installation of an additional chiller plant and associated works for Prince of Wales Hospital	8,500
3. Renovation of Ward A3 at East Wing of Hong Kong Buddhist Hospital	4,500
4. Provision of laminar flow air conditioning for Operation Theatre 4 of Tuen Mun Hospital	4,000
5. Installation of sprinkler system at Wai Yee Building of Caritas Medical Centre	3,000

Head 708 Subhead 8100MX – *Continued***Part IV : Injection items approved in 2005-06**

Project description	Project Estimate \$'000	Actual expenditure 2005-06 \$'000
1. Investigation, pre-contract consultancy and miscellaneous works for the construction of North Lantau Hospital	9,200	29
2. Conversion of ward B10 of Pamela Youde Eastern Nethersole Hospital into an intensive care unit	8,038	4,968
3. Upgrading of fire services systems at hospital buildings of Queen Elizabeth Hospital	6,000	74
4. Internal repair and redecoration of two wards at Block LM of Kwai Chung Hospital	6,000	920
5. Investigation, pre-contract consultancy and miscellaneous works for Prince of Wales Hospital – Extension Block	5,000	—
Sub-total of Part IV :		<u>5,991</u>
Total for Subhead 8100MX :		<u>209,674</u>

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

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

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

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Permanent Secretary for Education and Manpower	330,000	211,049	- 36.0%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project Estimate \$'000	Actual expenditure 2005-06 \$'000
1. Feasibility study and design for upgrading facilities in Pui Kiu Middle School	12,863	84
2. Slope repair to Good Hope School	10,762	4,430
3. Renovation of the premises of Po Leung Kuk Tsing Yi Secondary School (Skills Opportunity)	15,000	8,509
4. Pre-tender consultancy for the construction of a private independent school at Shum Wan Road, Aberdeen	11,600	2,440
5. Pre-tender consultancy for redevelopment of the ex-premises of St Mark's School, Shau Kei Wan	7,200	—

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Actual expenditure 2005-06 \$'000
6. Pre-tender consultancy for the construction of a private independent school in Area 11, Sha Tin	4,200	930
7. Pre-tender consultancy for redevelopment of Concordia Lutheran School	5,531	—
8. Pre-tender consultancy for the construction of a private independent school at Kong Sin Wan Tsuen, Pok Fu Lam	10,260	3,748
9. Provision of noise abatement measures to Fung Kai Liu Man Shek Tong Secondary School	13,777	603
10. Pre-tender consultancy for the construction of a direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	5,459	—
11. About 330 other items		74,349
	Sub-total of Part I :	95,093

Part II : New items which were implemented in 2005-06 as planned

Project description	Project Estimate \$'000	Actual expenditure 2005-06 \$'000
1. Renovation of the ex-premises of Yan Chai Hospital No. 5 Secondary School (Skills Opportunity) at Wo Muk Road, Fanling (for whole-day conversion of Alliance Primary School, Sheung Shui)	15,000	5,484
2. Renovation of the to-be-vacated premises of Chung Sing School at Chung Sing Path, Yuen Long (for whole-day conversion of The Church of Christ in China Chun Kwong Primary School)	15,000	537

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Actual expenditure 2005-06 \$'000
3. Renovation of Caritas Chai Wan Marden Foundation Secondary School (for relocation of Caritas Magdalene School)	4,700	1,735
4. Repair to La Salle College	10,901	3,969
5. Repair to Sheng Kung Hui Lam Woo Memorial Secondary School	7,628	2,103
6. Repair to Buddhist Ho Nam Kam College	6,594	930
7. Renovation of the ex-premises of Tack Ching Girls' Middle School (for decanting of Pooi To Middle School)	6,160	1,645
8. Repair to Good Hope School	5,441	—
9. About 50 other items		77,153
	Sub-total of Part II :	<u>93,556</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project Estimate \$'000
1. Renovation of the to-be-vacated premises of Special Education Resource Centre at Perth Street, Ho Man Tin (for whole-day conversion of Hop Yat Church School)	15,000
2. Renovation of the to-be-vacated premises of Computer Education Resource Centre at Hok Yuen Street, Hung Hom (for whole-day conversion of Sheng Kung Hui St Timothy's Primary School)	14,950
3. 1 other item	5,000

Head 708 Subhead 8100QX – *Continued***Part IV : Injection items approved in 2005-06**

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Provision of central library to ten existing primary and special schools	9,754	—
2. Improvements to campuses of the Institute of Vocational Education of the Vocational Training Council	13,400	13,400
3. 1 other item	11,708	9,000
	Sub-total of Part IV :	<u>22,400</u>
	Total for Subhead 8100QX :	<u>211,049</u>

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

Provisioning of welfare facilities[#]

Ambit : Provisioning of welfare facilities in Housing Authority's (HA's) Public Housing Estate Development, including reprovisioning of welfare facilities affected by HA's Comprehensive Redevelopment Programme, subject to a ceiling of \$15 million for each project.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Social Welfare	7,500	816	- 89.1%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Reprovisioning of Chinese Rhenish Church Hong Kong Synod's Day Nursery and Day Crèche from Kwai Chung Estate to Tin Yiu Estate	2,103	—
2. Reprovisioning of Hong Kong Christian Service's Outreaching Social Work Team from Upper Ngau Tau Kok Estate to Choi Ha Estate	1,873	—
3. Reprovisioning of Salvation Army Day Crèche from Yau Tong Estate to Pak Tin Estate Redevelopment phase 2	693	—
4. Reprovisioning of Po Leung Kuk's Dorothy Lee Day Creche from Lam Tin Estate to Kwong Tin Estate	580	289
5. Reprovisioning of Hong Chi Association's North Point Hostel from North Point Estate to Oi Tung Estate	3,724	328

[#] The Financial Committee approved the revised ambit in January 2006. Previously, the ambit of Subhead 8001SX was "reprovisioning of welfare facilities affected by the Housing Authority's Comprehensive Redevelopment Programme, subject to a ceiling of \$15 million for each project".

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
6. Reprovisioning of Methodist Centre's Project Phoenix - Community Support Service Scheme from North Point Estate to Oi Tung Estate	2,009	199
Sub-total of Part I		816

Part II : New items which were implemented in 2005-06 as planned

Nil

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Re-provisioning of New Life Psychiatric Rehabilitation Association's Sheltered Workshop from Wong Chuk Hang Estate to Redevelopment of Shek Pai Wan Estate phase 1	5,420
2. Re-provisioning of Chinese Rhenish Church – Hong Kong Synod's Neighbourhood Elderly Centre from Wong Chuk Hang Estate to Redevelopment of Shek Pai Wan Estate phase 1	2,060
3. Re-provisioning of Society of Rehabilitation and Crime Prevention, Hong Kong's Shek Kip Mei Social Therapy Centre from Shek Kip Mei Estate to Tai Yuen Estate	1,065
4. 1 other item	1,307

Part IV : Injection items approved in 2005-06

Nil

Total for Subhead 8001SX : 816

**Actual Expenditure for 2005-06 for the Block Allocations under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$444.7 million, 0.1% below the approved allocation of \$445 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. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waterworks projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waterworks projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Water Supplies	445,000	444,696	- 0.1%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Provision of a cover deck to Piper's Hill salt water service reservoir	9,500	8,742
2. Uprating of the sludge dewatering plant capacity at Pak Kong water treatment works	8,366	6,121
3. Provision of a cover deck to Sau Mau Ping salt water service reservoir	8,940	3,153
4. Upgrading works to registered Water Supplies Department (WSD) slope No. 6SW-D/FR27	6,443	3,248
5. Laying of fresh and flushing water mains in Yuen Long South Development Areas 13 and 14	12,500	974
6. Pilot plant study on development of desalination facilities in Hong Kong	13,900	3,534

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
7. Replacement of jet dispersers at Lower Shing Mun water supply system	6,800	—
8. Improvement of fresh water supply to Yuen Long Town area, 2004-05 programme	4,310	—
9. Upgrading works to registered WSD slope No.15NE-A/F21	5,040	3,320
10. Destratification of Plover Cove Reservoir by aeration	4,500	1,393
11. About 450 other items		202,384
	Sub-total of Part I :	<u>232,869</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2005-06 programme	8,000	7,660
2. Replacement and improvement of fresh and salt water mains in Sau Mau Ping area, 2005-06 programme	9,500	5,222
3. Slope protection and improvement works in Hong Kong East District, 2005-06 programme	6,500	5,190
4. Upgrading works to registered WSD slope No.11SW-D/F448	9,500	4,672
5. Upgrading works to registered WSD slope No.7NW-A/C29	9,700	1,985
6. Improvement of Tuen Mun water treatment works, 2005-06 programme	4,970	1,710

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
7. About 40 other items		56,541
	Sub-total of Part II :	<u>82,980</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun – investigation study	11,180
2. Strategic transfer from Kowloon group to Shing Mun group reservoirs – investigation	8,700
3. Replacement of wash/service water pumps and associated equipment at Sha Tin fresh water pumping stations	8,000
4. Renovation of water treatment works in Sai Kung area, 2005-06 programme	8,000
5. About 10 other items	

Head 709 Subhead 9100WX – *Continued***Part IV : Injection items approved in 2005-06**

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Minor renovation and improvement of fresh water service reservoirs in Tai Po area, 2005-2006 programme	9,700	7,169
2. Renovation of Ma On Shan water treatment works, 2005-2006 programme	9,500	7,549
3. Replacement and improvement of fresh and salt water mains in Ho Man Tin, Kowloon Tong and Hung Hom areas, 2005-2006 programme	8,550	6,240
4. Minor improvement works to service reservoirs on the outlying islands, 2005-2006 programme	6,640	4,805
5. Minor renovation and improvement of pumping stations in Sha Tin and Tai Po south areas, 2005-2006 programme	6,500	4,970
6. Landscaping works to registered slopes in Hong Kong West district, 2005-2006 programme	4,100	3,200
7. About 130 other items		94,914
	Sub-total of Part IV :	<u>128,847</u>
	Total for Subhead 9100WX :	<u><u>444,696</u></u>

**Actual Expenditure for 2005-06 for the Block Allocations under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$388 million, 28.1% 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.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Government Chief Information Officer	540,000	387,998	- 28.1%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Self-service kiosks for the Leisure Link System, Leisure and Cultural Services Department	9,988	—
2. Electronic transaction system for operation of the Environmental Impact Assessment Ordinance – phase 1, Environmental Protection Department	9,951	326
3. Implementation of the Intelligence System, Customs and Excise Department	9,987	8,068
4. Tuberculosis and Chest Information System, Department of Health	9,476	—
5. Workstation facilities and cabling costs of the local computer systems to be used at the future boundary crossing facilities at the Shenzhen Western Corridor – phase 1 operation, Customs and Excise Department	9,788	1,667
6. Upgrading the existing Land Boundary System to cater for the operational need at the future boundary crossing facilities in the Shenzhen Western Corridor – phase 1 operation, Customs and Excise Department	9,796	4,217

Head 710 Subhead A007GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
7. Enhancement of Departmental Geographic Information System, Agricultural, Fisheries and Conservation Department	9,857	2,422
8. Training Workflow System, Hong Kong Police Force	8,315	1,890
9. Implementation of the Workflow Management System as recommended by the Inland Revenue Department Information Systems Strategy Review, Inland Revenue Department	9,666	3,919
10. Acquisition of computer equipment for the additional four northbound kiosks to be set up at the Lok Ma Chau Control Point, Immigration Department	9,221	74
11. About 183 other items		212,169
	Sub-total of Part I :	<u>234,752</u>

Part II : New items which were implemented in 2005-06 as planned

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Implementation of Paramedic Services Quality Assurance System, Fire Services Department	9,948	—
2. Implementation of accessibility programme for information technology facilities for government officers, Food and Environmental Hygiene Department	9,946	1,673
3. Implementation of departmental portal for the Hong Kong Police Force	9,870	—
4. Use of information technology for the Civil Justice Reform, the Judiciary	9,850	2,229

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
5. Enhancement of intelligence system, Customs and Excise Department	9,822	109
6. Infrastructure enhancement of the central internet services, The Office of Government Chief Information Officer	9,000	1,399
7. Implementation of Data-warehousing – Management Information System, Immigration Department	9,700	—
8. About 83 other items		64,699
	Sub-total of Part II :	<u>70,109</u>

Part III : New items which were shelved or withdrawn in 2005-06

Project description	Project estimate \$'000
1. Electronic Valuation Files, Rating and Valuation Department	9,996
2. Implementation of Human Resource Management System, Customs and Excise Department	9,985
3. Computer equipment for implementation of Automated Clearance System in a new control point at Tuen Mun Ferry Terminal, Immigration Department	8,829
4. About 20 other items	

Head 710 Subhead A007GX – *Continued***Part IV : Injection items approved in 2005-06**

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Improvements to Driving Licence Renewal Mechanism, Transport Department	9,676	—
2. Enhancement of e-Stamping Application, Inland Revenue Department	2,809	323
3. About 151 other items		82,814
	Sub-total of Part IV :	<u>83,137</u>
	Total for Subhead A007GX :	<u>387,998</u>

**Actual Expenditure for 2005-06 for the Block Allocations under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$5.9 million, 22% below the approved allocation of \$7.5 million. The underspending was mainly due to the deferred settlement of final account.

- 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. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable housing related projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of housing related projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2005-06 \$'000	Actual Expenditure 2005-06 \$'000	Percentage change as compared with the 2005-06 allocation
Permanent Secretary for Housing, Planning and Lands (Housing)	7,500	5,874	– 21.7%

Part I : On-going key items as set out in PWSC(2004-05)46

Project description	Project estimate \$'000	Actual expenditure 2005-06 \$'000
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	4,042
2. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	—
3. Site formation and infrastructure works at Diamond Hill Comprehensive Development Area – land contamination study and site investigation	2,480	517
4. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation	7,800	1,032
5. 3 other items		283

Sub-total of Part I : 5,874
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Head 711 Subhead B100HX – *Continued*

Part II : New items which were implemented in 2005-06 as planned

Nil

Part III : New items which were shelved or withdrawn in 2005-06

Nil

Part IV : Injection items approved in 2005-06

Nil

Total for Subhead B100HX : 5,874