

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2006-07 Financial Year

We have been compiling exception reports on block allocations under the Capital Works Reserve Fund (CWRF) to account for the difference between the actual programme and the indicative one which we presented to Members for approving the funding allocation. This report covers the 2006-07 financial year. Enclosures 1 to 11 provide details on each block allocation under the 11 CWRF Heads of Expenditure and include –

- (a) a comparison of the approved provision and actual expenditure in 2006-07 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2006-07 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incurring spending (as compared with the indicative list in **PWSC(2005-06)33**), and those which were shelved or withdrawn; and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(2005-06)33**) approved in 2006-07.

2. In overall terms, the approved allocation for CWRF block allocations in 2006-07 totalled \$7,952 million. The actual expenditure was \$6,044 million.

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**2006-07 Actual Expenditure for the Block Allocations under
Head 701 - Land Acquisition**

There are two block allocations under **Head 701**, namely, **Subheads 1004CA** and **1100CA**. The actual expenditure was \$226.5 million, 87.5% below the approved allocation of \$1,816.7 million.

2. For **Subhead 1004CA**, the underspending was mainly due to land title problems of a number of claimants and therefore the compensation payments to them have been held up.

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** and **1B** respectively.

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

Compensation for surrenders and resumptions : miscellaneous

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

Controlling Officer	Allocation 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Lands	22,371	1,272	- 94.3%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Resumption of Inverness Road Squatter Area, Kowloon City	101,053	(2,617) [#]
2. Termination of Block Crown Lease (Cheung Chau)	26,000	—
3. Resumption of Stonecutters Island Lot No. 1 for defence purposes	23,565	—
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	990,653	(63) [*]
5. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	—

[#] This refund of compensation payment arose from uncollected cheques issued in 2005-06.

^{*} This refund arose from return of unused compensation money held by the Hong Kong Housing Society for this item.

Head 701 Subhead 1004CA - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	—
7. Resumption of land for Home Ownership Scheme development at Siu Lek Yuen, Sha Tin New Town Area 36C	7,710	—
8. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	510,000	—
9. Lands Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20.2.1957	900	—
	Sub-total of Part I :	<u><u>(2,680)</u></u>

Part II : New items which were implemented in 2006-07 as planned

Nil

Part III : New items which were shelved or withdrawn in 2006-07

Nil

Head 701 Subhead 1004CA - *Continued***Part IV : Injection items approved in 2006-07**

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Resumption of land at San Kwai Tin to facilitate the boundaries of administration	25,175	4,091
2. Resumption of land for the expansion of Pok Oi Hospital, phase 2, Yuen Long, New Territories	2,310	117
3. Resumption of land for roads providing access to the developments on Ma Wan Island	10,108	(256) [#]
	Sub-total of Part IV :	<u><u>3,952</u></u>
	Total for Subhead 1004CA :	<u><u>1,272</u></u>

[#] This refund of compensation payment arose from change in project scope and therefore a reduction in the amount land cleared.

**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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Lands	1,794,352	225,239	- 87.4%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'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	1,364
3. Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan	73,181	15,215
4. Yuen Long South Eastern Extension - proposed road works in Area 14	231,912	4,617
5. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	—
6. Drainage improvement in Tuen Mun and Sham Tseng (package B)	65,311	—
7. Construction of access road at Tsiu Keng, Sheung Shui	30,402	13,377
8. Yuen Long bypass floodway, Yuen Long	142,691	1,442
9. 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	46,000	2,796

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
10. Yuen Long bypass floodway ancillary road works	127,318	671
11. About 90 other items		39,871
	Sub-total of Part I :	<u>79,353</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Drainage improvement in Northern New Territories - package A, stage 2 - road works ancillary to drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	59,256	995
2. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2B - Kam Tin (works package C) - drainage improvement works to Cheung Chun San Tsuen and Kam Tsin Wai	45,495	—
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	38,544	1,212
4. Resumption of land for drainage improvement in Northern New Territories, package B - drainage improvement works in Kwu Tung South, Sheung Shui, New Territories	31,754	11,120
5. Resumption of land for drainage improvement in Northern New Territories package A - Ping Kong drainage improvement works - drainage channel works, Ping Kong, Sheung Shui, New Territories	24,667	9,466

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Drainage improvement in Northern New Territories, package B - drainage improvement works in Kwu Tung South, Sheung Shui, New Territories - ancillary road works	23,711	7,982
7. Resumption of land for drainage improvement from Tung Kok Wai to San Wai, Fanling, New Territories	13,000	12,149
8. Drainage improvement in Northern New Territories package A - road works ancillary to the proposed Ping Kong drainage improvement works	9,122	7,134
9. North district sewerage stage 1 phases 2B and 2C and stage 2 phase 1 (part) - village sewerage in Tung Kok Wai, Lo Wai and Tsz Tong Tsuen, Fanling, New Territories	4,472	47
10. Two other items		273
	Sub-total of Part II :	<u>50,378</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Resumption of land for Tai Po development - formation and servicing of Areas 12 (part) and 39 phase 2A	152,525
2. Drainage improvement in Northern New Territories - package B, phase 3 (drainage works)	109,412
3. 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	87,409

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000
4. Drainage improvement in Northern New Territories - package C, phase 1	84,513
5. Drainage improvement in Northern New Territories - package B, phase 3 (road works)	57,401
6. Drainage improvement in Southern Lantau	54,400
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	34,923
8. Drainage improvement works in Tai Po - road works ancillary to the proposed river improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	33,987
9. Resumption of land for drainage improvement works in Tai Po - river improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	32,788
10. About 50 other items	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Kam Tin Bypass	187,000	63,652
2. Resumption of land for improvement to existing roads and drains in Cheung Chau Old Town, stage 1 phase 1	40,000	8,053
3. Village flood protection works for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories - stage 1 - road works ancillary to village flood protection works for Pok Wai - phase 1	55,293	5,003

Head 701 Subhead 1100CA - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
4. Yuen Long - Tuen Mun Corridor - road works for widening of Tin Ha Road (part) and construction of Road L1, Road L2 (part) and Road L6 (part) at Hung Shui Kiu	106,269	4,687
5. Resumption of land for the North West New Territories development, Yuen Long Southern bypass, Yuen Long, New Territories	875,000	2,360
6. Resumption of land for drainage improvement at Shui Tau Tsuen and Kam Hing Wai, Yuen Long, New Territories	52,000	1,474
7. North East New Territories improvements to Ping Yeung Road, Lin Ma Hang Road, Heung Yuen Wai Road and Tong Fong Track, Ta Kwu Ling, New Territories	24,680	1,152
8. Resumption of land for Rural Drainage Rehabilitation Scheme (North East New Territories), phase 1B - rehabilitation works at River Beas (Sheung Yue River), New Territories	159,000	806
9. Resumption of land for village flood protection works for Sheung Cheung Wai, phase 2, Ping Shan, Yuen Long, New Territories	4,960	745
10. About 55 other items		7,576
	Sub-total of Part IV :	<u><u>95,508</u></u>
	Total for Subhead 1100CA :	<u><u>225,239</u></u>

**2006-07 Actual Expenditure for the Block Allocations under
Head 702 - Port and Airport Development**

No funding was sought for the following three subheads under **Head 702**, as described below, for 2006-07 -

- (a) **Subhead 2001AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy (PADS) related civil engineering projects;
- (b) **Subhead 2002AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for PADS related transport projects; and
- (c) **Subhead 2003AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for PADS related territorial development projects.

**2006-07 Actual Expenditure for the Block Allocations under
Head 703 - Buildings**

There are three block allocations under **Head 703**, namely, **Subheads 3004GX, 3100GX and 3101GX**. The actual expenditure was \$2,153.9 million, 1% below the approved allocation of \$2,176 million.

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

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

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

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

Controlling Officer	Allocation 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Architectural Services	1,500,000	1,493,582	- 0.4%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Complete refurbishment, general maintenance and fire services upgrading work to Former Clubhouse of the Royal Hong Kong Yacht Club (The site is now under the management of Antiquities and Monuments Office)	13,800	—
2. External renovation to replace debonded external wall tiles to High Court	13,000	3,702
3. Refurbishment of City Hall (Theatre), replacement of seats and stage lighting, refurbishment to dressing room and other backstage facilities and fire services upgrading	12,000	—
4. Complete refurbishment to the Christian Service Hall, Cape Collinson Crematorium	8,740	4,928
5. Refurbishment of Hong Lok Park, Fanling, replacement of drainage system, filtration system and replacement of waterproofing to artificial lake	8,480	4,850
6. Refurbishment of Old Ping Shan Police Station, renovation work to emergency vehicle access and fire services upgrading	8,000	316

Head 703 Subhead 3004GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
7. Refurbishment of camping area to Butterfly Beach Park	7,320	3,090
8. Maintenance of playground equipment, sports facilities and safety matting for Leisure and Cultural Services Department venues in various districts	7,200	1,356
9. Replacement of lighting and false ceiling to Tai Kiu Government Offices Building	2,509	411
10. Replacement of pool tiles and water pipes in Fanling Swimming Pool	6,580	882
11. About 660 other items		963,271
		Sub-total of Part I : 982,806

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Replacement of roof decking, refurbishment of sports hall and fire services upgrading works to entire building to Lung Sum Avenue Sports Centre	14,000	4,522
2. Upgrading of lift safety to various government buildings	14,000	5,061
3. Fire services upgrading and refurbishment works to Blocks A and C, open garden between Blocks C and D, and football pitch to Siu Lam Psychiatric Centre	14,596	13
4. Refurbishment of lighting and air-conditioning system to Tsuen Wan Government Offices	12,062	—
5. Replacement of roof decking to Man Kam To Control Point	11,160	4,700

Head 703 Subhead 3004GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Refurbishment of running track to Tang Shiu Kin Sportsground	10,093	7,459
7. Replacement of tiles to pools, pool deck and parapets to Yuen Long Swimming Pool	9,800	—
8. Fire services upgrading work to Lam Tin Polyclinic	7,958	—
9. Re-tiling to pool deck surface, changing rooms and toilets to Aberdeen Swimming Pool	8,700	1,087
10. Resurfacing paving blocks, replacement of safety cushion at playing equipment stations and refurbishment of arbours and sitting benches to Cheung Chau Park, Cheung Chau	7,858	1,244
11. About 680 other items		444,551
	Sub-total of Part II :	<u>468,637</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Renovation of halls, common areas and toilets and fire services upgrading to Shun Lee Community Centre	6,776
2. Refurbishment of air-conditioning system in special rooms to Tai Po Heung Yee Kuk Government Secondary School	3,780
3. Fire services upgrading and complete refurbishment to dormitories 15 to 23 of Hei Ling Chau Treatment Centre 18A	2,850
4. Renovation of podium to elevated pedestrian way at the area of 20-32 Yue Man Square, Kwun Tong	2,500

Head 703 Subhead 3004GX - Continued

Project description	Project estimate \$'000
5. Refurbishment of air-conditioning system and ventilation system to Tung Chung Chest Clinic and Chest X-ray Unit	2,269
6. Refurbishment of toilet and refuse collection point to Oil Street public toilet and refuse collection point	2,180
7. Refurbishment of air-conditioning system to Tai Po Government Offices	1,592
8. Provision of visual fire alarm system to Civic Centre in Sai Wan Ho Market Complex	1,200
9. Upgrading of fire services installation to Hiu Kwong Street Indoor Games Hall - general	514
10. About 60 other items	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Refurbishment works to the general office, carpark, storerooms and open spaces; and fire services upgrading to Ho Tung School (Main Block and Annex Block)	8,790	722
2. Provision of visual fire alarm and refurbishment of automatic fire alarm system to Immigration Tower	7,000	1,810
3. Refurbishment of boundary fence and special rooms to Kwun Tong Government Secondary School	4,100	1,229
4. Complete refurbishment to Hap Mun Bay beach building	3,600	29

Head 703 Subhead 3004GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Refurbishment of jogging track and replacement of fence near North Pavillion to Victoria Park	2,560	552
6. Basketball court resurfacing, drainage improvement, pebble walking path and replacement of water pipes to Wang Toi Shan Playground	1,200	260
7. Resurfacing to covered playground, replacement of lockers, refurbishment of boundary fence wall to Tang Shiu Kin Victoria Secondary School	1,108	68
8. Renovation to 3/F office of Kowloon West regional police headquarters	840	128
9. External refurbishment works to Fanling ambulance depot	658	465
10. About 70 other items		36,876
	Sub-total of Part IV :	<u>42,139</u>
	Total for Subhead 3004GX :	<u>1,493,582</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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Architectural Services	76,000	65,892	- 13.3%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Tamar Development Project	14,981	1,885
2. Improvement to Hong Kong Coliseum	6,410	1,600
3. Improvement to Kowloon Park Swimming Pool	6,340	3,605
4. Ngau Chi Wan Recreation Ground, Wong Tai Sin	7,710	1,359
5. Sun Yat Sen Memorial Park phase 2	3,140	508

Head 703 Subhead 3100GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Recreation development at North Ap Lei Chau Reclamation	4,800	547
7. Improvement to Queen Elizabeth Stadium	4,800	1,271
8. Ma On Shan Waterfront Promenade	7,940	1,404
9. Improvement to Western Park Sports Centre	4,740	956
10. District open space in Area 107, Tin Shui Wai	632	290
11. About 100 other items		41,913
	Sub-total of Part I :	<u>55,338</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Siu Sai Wan Complex, Chai Wan	12,070	3,079
2. District open space development at Po Kong Village Road, Wong Tai Sin District	14,800	1,368
3. Tin Shui Wai Public Library cum Indoor Recreation Centre	1,550	513
4. District open space in Area 18, Tung Chung	6,800	20
5. District open space in Area 9, Tsing Yi	7,940	1,947
6. A secondary school in Area 32, Tin Shui Wai	3,370	—
7. Primary school at Inverness Road, Kowloon	4,520	—
8. Local open space in Area 28, Fanling / Sheung Shui	1,500	768
9. Local open space in Sham Tseng Area 50, Tsuen Wan	966	512

Head 703 Subhead 3100GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
10. Five other items		2,081
	Sub-total of Part II :	<u>10,288</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. A 36-classroom primary school in Area 32, Tin Shui Wai	7,210

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Secondary school near Choi Wan Road and Jordan Valley, Kwun Tong	4,800	—
2. A 18-classroom primary school at Pak Fuk Road, North Point	4,300	—
3. New Civil Aviation Department Headquarters	3,630	—
4. An annex to the Hong Kong Christian Service Pui Oi school at Area 16, Tuen Mun	2,830	—
5. Extension to Sheng Kung Hui Mung Yan primary school at King Fung Path, Tuen Mun	2,350	—
6. Extension of Lai Chack Middle School at Scout Path, Kowloon	1,700	—

Head 703 Subhead 3100GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
7. Improvement to King's Park Hockey Ground	700	256
8. Four other items		10
	Sub-total of Part IV :	<u>266</u>
	Total for Subhead 3100GX :	<u><u>65,892</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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Architectural Services	600,000	594,439	- 0.9%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Provision of basketball courts in Area 107, Tin Shui Wai	14,560	7,813
2. Redevelopment of Temporary Stanley Market	14,800	8,698
3. Development of a local open space in Area 44, Tseung Kwan O	14,530	7,352
4. Development of Siu Sai Wan Rest Garden	13,790	6,037
5. Conversion of historical building of Woodside at 50 Mount Parker Road into an education centre	14,800	119
6. Improvement works to Lai Kok Community Hall, Lai Kok Estate, Kowloon	11,800	8,044
7. Provision of new niches at Wo Hop Shek Cemetery	14,800	1,362

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
8. Improvement works to Henry G Leong Yaumatei Community Centre	14,960	7,765
9. Modification of the central concourse in the Quarry Bay Park for mounting of Fireboat Alexander Grantham	13,734	3,881
10. Construction of an additional dormitory accommodation at Lai Chi Kok Reception Centre	13,800	2,871
11. About 1 620 other items		356,516
	Sub-total of Part I :	<u>410,458</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Construction of local open space at Tsing Yi North low level fresh water and salt water services reservoirs	7,940	2,355
2. Development of open space at Tai Kok Tsui Temporary Market	14,850	1,296
3. Setting up of Port Health Office and isolation facilities at Lok Ma Chau Boundary Crossing Control Point	14,000	252
4. Reprovisioning of Shun Lee Estate Public Library	13,200	566
5. Relocation of Sham Tseng Sewage Treatment Plant to Tai Lam Centre for Women	9,800	105
6. Construction of a public toilet at the Public Transport Interchange at Lok Ma Chau Terminus of Sheung Shui to Lok Ma Chau Spur Line	7,500	172
7. General improvements to Yuen Long Public Library	5,980	3,035

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
8. Re-fitting-out of Medical Social Service Unit, East Kowloon Psychiatric Centre	2,885	1,500
9. Construction of Ex-Lion Rock Nursery into Kowloon Tree Depot	1,550	937
10. About 30 other items		9,027
Sub-total of Part II :		<u>19,245</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Conversion of accommodation to be released by Food and Environmental Hygiene Department to facilitate enhancement of public health laboratory services in connection with Centre for Health Protection development	14,500
2. Reprovisioning of Lam Tin Public Library	12,800
3. Provision of sewage system for country park toilets at Nai Chung, Kei Leng Ha and Wong Chuk Wan	11,000
4. Provision of cover to plaza and toilet facilities at Tsing Yi Promenade, Tsing Yi	4,500
5. Expansion of Computer Centre at North Point Government Offices for Civil Engineering and Development Department	3,000
6. Modification of firing range facilities at Customs and Excise Training School	3,000
7. Construction of a refuse collection point at Ngong Ping	2,300

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000
8. Conversion of existing office area on 27/F, Immigration Tower into a new reception counter and multi-purpose room	1,514
9. Improvement works at Customs Arrival Hall (New Hall), 2/F, Lo Wu Terminal Building, to cope with the increase in passenger flow in the Hall after the implementation of e-channels by Immigration Department	1,007
10. About ten other items	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Enhancement of West Kowloon Waterfront Promenade	9,500	6,709
2. Development of open space at junction of Fuk Tsun Street, Larch Street and Tai Kok Tsui Road	9,010	343
3. Office accommodation for Licensing Authority at 14/F (part), Cornwall House, North Point for Home Affairs Department	5,668	3,407
4. Conversion of six squash courts at Hong Kong Squash Centre into East Asian Games Office	5,500	2,862
5. Extension of Customs Vehicle Detention Centre in Area 73, Tai Shui Hang, Sha Tin	4,400	750
6. Re-fitting-out of office accommodation for Ma On Shan (South) Integrated Family Services Unit, Social Welfare Department	3,200	20

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
7. Re-fitting-out of office accommodation at 4/F and G/F in On Ting/Yau Oi Community Centre for Tuen Mun Family and Child Protective Services Centre	2,600	1,458
8. Conversion of 8/F (part), Fanling Health Centre into a drug store for pharmaceutical manufactory	2,478	1,258
9. Construction of a Dual Performance Stage at Amphitheatre in Tuen Mun Park	1,550	225
10. About 3 500 other items		147,704
	Sub-total of Part IV :	<u>164,736</u>
	Total for Subhead 3101GX :	<u><u>594,439</u></u>

**2006-07 Actual Expenditure for the Block Allocation under
Head 704 - Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$96.2 million, 3.8% below the approved allocation of \$100 million in 2006-07.

- 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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Drainage Services	100,000	96,249	- 3.8%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Drainage improvement in Ngong Ping	13,390	8,218
2. Improvement of the existing primary sedimentation tanks at Sha Tin sewage treatment works, stage 2	9,960	7,449
3. Improvement of electrical power supply and control system in Sha Tin main sewage pumping station	9,850	5,403
4. Replacement of a high voltage variable frequency converter for existing main pumps at Stonecutters Island main pumping station	9,800	5,207
5. Replacement and upgrading of monitoring and control system for Sai Kung sewage treatment works and its outlying plants	5,520	3,598

Head 704 Subhead 4100DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Advance site investigation works for HATS stage 2A tunnel conveyance system	9,000	3,102
7. Improvement of sludge treatment facilities for Sai Kung sewage treatment works	5,020	1,484
8. 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	1,987
9. Yung Shue Wan and Sok Kwu Wan sewerage, sewage treatment and disposal - consultants' fees and investigations	9,780	5,608
10. Upgrading of Pillar Point sewage treatment works - consultants' fees and investigations	14,400	3,489
11. About 60 other items		31,332
	Sub-total of Part I :	<u>76,877</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Village sewerage to Tung Wan Tau, Chung Hau, Tai Tei Tong and Pak Ngan Heung in Mui Wo, Lantau Island	13,200	—
2. Upgrading of North District and Tolo Harbour regional sewerage - consultants' fees and investigations	13,300	—
3. Lai Chi Kok Transfer Scheme - consultants' fees for reference design, contract documentation and tender	12,400	1,991
4. Improvement of existing primary sedimentation tank No. 1 to No. 4 at Tai Po sewage treatment works, stage 4	9,960	2,991

Head 704 Subhead 4100DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Rehabilitation of drainage and sewerage systems in Tseung Kwan O Industrial Estate and drainage review for Tseung Kwan O - consultants' fees and site investigation	8,020	1,722
6. Hong Kong Island lower catchment improvement - consultants' fees and site investigation for the Wan Chai, Central and Western districts	6,900	442
7. Ground investigation, traffic impact assessment study, tree surveys and landscape design for the proposed nullah decking at Jordan Valley nullah in Kwun Tong, Rambler Crest nullah in Tsing Yi, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	3,560	497
8. Replacement of nullah and decking to the associated access ramp at Kwai Wing Road, Kwai Chung	2,900	80
9. Decking to open channels near Summit Terrace, Tsuen Wan	2,800	972
10. Decking to the nullah at San Kwai Street, Kwai Chung	2,300	1,514
11. Eight other items		5,007
	Sub-total of Part II :	<u>15,216</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Village sewerage to Chuen Lung Village	14,000
2. North District sewerage stage 2 phase 2 - consultants' detailed design fees and investigations	12,500

Head 704 Subhead 4100DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
3. Upgrading of low voltage switchboard and supply system for Tung Chung sewage pumping station	6,630	
4. Improvement of access control system, CCTV system and data lines for outlying sewage pumping stations in Yuen Long, north and west regions of the New Territories	3,600	
5. Sewer connections works for Sham Tseng Resite Village	1,000	
6. Construction of reed bed at Tsat Sing Kong Meander	700	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Drainage improvement works at Chung Kong Road, Sheung Wan	2,900	1,446
2. Investigation of the performance of drainage intakes at Pokfulam Road, Yiu Hing Road and South Bay Road	1,880	545
3. Yuen Long and Kam Tin sewerage stage 3 - consultants' detailed design fees and investigations	8,300	412
4. Emergency drainage improvement works at Wong Chuk Yeung Tsuen Path, Fo Tan	1,800	310
5. Provision of stone walls along the river embankments at Tan Shan River	290	260
6. Rehabilitation of Yuen Long Town nullahs - feasibility study	11,800	256
7. Installation/upgrading of seven gauging/flood warning stations at various locations in Hong Kong	2,800	243

Head 704 Subhead 4100DX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
8. Ground investigation and utilities survey for the improvement and upgrading of the sewerage systems in Sha Tin and Ma On Shan New Town	300	218
9. Investigation of tilting of sludge holding tanks at the Stonecutters Island sewage treatment works	1,850	96
10. Lam Tsuen Valley sewerage - consultants' fees and investigations	14,300	93
11. About ten other items		277
	Sub-total of Part IV :	<u><u>4,156</u></u>
	Total for Subhead 4100DX :	<u><u>96,249</u></u>

**2006-07 Actual Expenditure for the Block Allocations under
Head 705 - Civil Engineering**

There are three block allocations under **Head 705**, namely, **Subheads 5001BX, 5101CX and 5101DX**. The actual expenditure was \$1,080.5 million, 1.3% below the approved allocation of \$1,094.5 million in 2006-07.

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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Civil Engineering and Development	936,500 [#]	931,826	- 0.5%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. 10-year Extended Landslip Prevention Measures (LPM) Project, phase 4, package H - landslip preventive works for slopes in Sham Shui Po, Yau Tsim Mong and Kowloon City	67,550	34,960
2. 10-year Extended LPM Project, phase 2, package R - landslip preventive works for slopes in Kwai Tsing - Batch B	129,210	37,997
3. 10-year Extended LPM Project, landslip preventive works for slopes in Po Shan Road	89,000	41,026
4. 10-year Extended LPM Project, phase 5, package B - landslip preventive works for slopes in Northern District	53,740	12,445
5. 10-year Extended LPM Project, phase 3, package D - landslip preventive works for slopes in outlying islands	77,240	22,366

[#] The Administration approved under delegated authority an increase in the allocation for Subhead 5001BX from \$922 million by \$14.5 million to \$936.5 million.

Head 705 Subhead 5001BX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. 10-year Extended LPM Project, phase 6, package B - landslip preventive works for slopes in Kowloon and the New Territories	55,660	22,086
7. 10-year Extended LPM Project, phase 6, package A - landslip preventive works for slopes in Hong Kong Island and outlying islands	38,230	31,629
8. 10-year Extended LPM Project, phase 4, package C - landslip preventive works for slopes in Kwun Tong, Wong Tai Sin and Sai Kung	90,050	25,682
9. 10-year Extended LPM Project, phase 2, package Q - landslip preventive works for slopes in Tai Po and Yuen Long	96,780	24,533
10. 10-year Extended LPM Project, phase 4, package D - landslip preventive works for slopes in Hong Kong Island	64,940	26,816
11. About 260 other items		596,209
	Sub-total of Part I :	<u>875,749</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. 10-year Extended LPM Project, phase 6, package K - landslip preventive works for slopes in Hong Kong Island	80,000	—
2. 10-year Extended LPM Project, phase 6, package L - landslip preventive works for slopes in Western New Territories and outlying islands	80,000	—

Head 705 Subhead 5001BX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
3. 10-year Extended LPM Project, phase 5, package M - landslip preventive works for slopes in Sha Tin, Kowloon and Kwai Tsing	60,000	7,012
4. 10-year Extended LPM Project, phase 5, package G - landslip preventive works for slopes in Kwai Tsing and Yuen Long	60,000	1,934
5. 10-year Extended LPM Project, phase 6, package F - landslip preventive works for slopes in Kwai Tsing, Tsuen Wan and Kwun Tong	55,000	—
6. 10-year Extended LPM Project, phase 6, package E - landslip preventive works for slopes in the New Territories	49,500	—
7. 10-year Extended LPM Project, phase 5, package H - landslip preventive works for slopes in outlying islands	41,500	5,252
8. 10-year Extended LPM Project, phase 5, package D - landslip preventive works for slopes in Hong Kong Island	40,030	2,663
9. 10-year Extended LPM Project, phase 4, package B - landslip preventive works for slopes in Yuen Long and outlying islands	40,000	—
10. 10-year Extended LPM Project, phase 4, package A - landslip preventive works for slopes in Tsuen Wan and Kwai Tsing	30,000	—
11. About 30 other items		39,216
	Sub-total of Part II :	<u>56,077</u>

Head 705 Subhead 5001BX - Continued**Part III : New items which were shelved or withdrawn in 2006-07**

Project description	Project estimate \$'000
1. 10-year Extended LPM Project, phase 7, package C - ground investigation for slopes in outlying islands and Tai Po	7,000
2. 10-year Extended LPM Project, phase 7, package D - ground investigation for slopes in Kowloon, Sha Tin, Yuen Long and Tuen Mun	7,000
3. 10-year Extended LPM Project, phase 7, package F - ground investigation for slopes in the New Territories and outlying islands	7,000
4. 10-year Extended LPM Project, phase 7, package H - ground investigation for slopes in Kowloon and the New Territories	7,000

Part IV : Injection items approved in 2006-07

Nil

Total for Subhead 5001BX : 931,826

**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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Civil Engineering and Development	128,000	118,761	- 7.2%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Improvement works to Tung Ping Chau public pier	8,850	5,304
2. 2005-2006 programme for minor slope improvement works for slopes on unallocated government land within Tsuen Wan, Kwai Tsing and Islands districts	9,000	3,207
3. 2005-2006 programme for minor slope improvement works for slopes on unallocated government land in the Shatin and Tai Po districts	5,100	2,389
4. 2005-2006 programme for minor slope improvement works for slopes on unallocated government land within urban and Sai Kung districts	7,000	2,021
5. Formation of Wo Yi Hop village expansion area	11,500	3,750

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. 2005-2006 programme for minor slope improvement works for slopes on unallocated government land in the North, Yuen Long and Tuen Mun districts	7,300	2,317
7. Condition survey and installation of cathodic protection system at the Sai Kung public pier	6,322	1,389
8. Fender upgrading works at Yung Shue Wan ferry pier	4,300	1,721
9. Construction of minor slope improvement works, package A - Tai Po District	9,779	1,614
10. Fendering upgrading works at Tuen Mun ferry pier	8,700	850
11. About 60 other items		25,114
	Sub-total of Part I :	49,676

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Investigation and design for minor slope improvement works, package B - Shatin, Tai Po and North (East) districts	8,535	655
2. 2006-2007 programme for minor slope improvement works for slopes on unallocated government land within Tsuen Wan, Kwai Tsing and Islands districts	8,100	5,272
3. 2006-2007 programme for minor slope improvement works for slopes on unallocated government land in Shatin and Tai Po districts	7,500	3,753
4. 2006-2007 programme for minor slope improvement works for slopes on unallocated government land within urban and Sai Kung districts	6,900	4,937

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. 2006-2007 programme for minor slope improvement works for slopes on unallocated government land in North, Yuen Long and Tuen Mun districts	6,250	6,768
6. Fender upgrading works at Cheung Chau ferry pier	5,200	3,412
7. Construction of tipping halls at Tseung Kwan O Area 137 fill bank	4,600	1,413
8. Fender upgrading works at Sai Wan Ho Marine Police Base East Pier	5,000	4,991
9. Fender upgrading works at dolphins of Shau Kei Wan Typhoon Shelter	3,500	2,472
10. About 30 other items		20,676
	Sub-total of Part II :	<u>54,349</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Construction supervision of minor slope improvement works, package B - Shatin, Tai Po and North (East) districts	9,800
2. Construction supervision of minor slope upgrading works in Islands district	8,300
3. Construction supervision of minor slope upgrading works in Tsuen Wan, Kwai Tsing and Lantau districts	5,300
4. Construction of minor slope upgrading works in Cheung Chau district	9,800
5. Construction of minor slope upgrading works in Lamma district	9,600

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000
6. Construction of minor slope upgrading works in Lantau district	9,000
7. Construction of minor slope upgrading works in Tsuen Wan district	9,000
8. Construction of minor slope upgrading works in other islands other than Lantau, Lamma and Cheung Chau	7,000
9. Construction of minor slope upgrading works in Kwai Tsing district	5,000
10. About 20 other items	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Fender upgrading works at Vegetable and Poultry Market Pier No. 1	3,800	3,530
2. Reconstruction of landing and catwalk to Po Toi Lighted Beacon	1,830	1,746
3. Construction of access landing steps, handrails and mooring facilities to lighted beacons at breakwaters in Yau Ma Tei, Cheung Chau, Ramble Channel, Government Dockyard, Shau Kei Wan and Sai Kung	1,600	1,140
4. Minor improvement works to the Inspiration Lake Recreation Centre at Penny's Bay	1,380	750
5. Hong Kong boundary crossing facilities site selection study - feasibility study	11,200	—

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Proposed footpath to Wu Kai Sha pier	2,820	128
7. Construction of rain shelters at Pak A pier, Yim Tin pier, Sha Kiu Tau pier and Tung Lung Chau (North) pier	800	—
8. Short-term sand replenishment works at Deep Water Bay beach	700	—
9. Five other items		7,442
	Sub-total of Part IV :	<u>14,736</u>
	Total for Subhead 5101CX :	<u>118,761</u>

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Environmental Protection	30,000	29,867	- 0.4%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Demonstration scheme on reclaimed water uses in the North District - investigation (part 2 - works)	12,750	7,077
2. Feasibility study on the extension of Southeast New Territories landfill	10,000	3,099
3. Study on the refurbishment and modification of Island East Transfer Station	7,000	1,811
4. Feasibility study on the extension of Northeast New Territories landfill	12,000	2,741
5. Provision of sewerage to unsewered areas/villages in Northwest New Territories - feasibility study	7,514	3,721

Head 705 Subhead 5101DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Sewage flow measurement for North and Southwest Hong Kong Island	8,000	1,691
7. Chemical waste treatment facilities, end of contract review - feasibility study	11,835	2,561
8. Feasibility study of sludge treatment facilities	13,000	1,271
9. EcoPark in Tuen Mun Area 38 - design and construction	7,000	1,428
10. Study of sites for development of integrated waste management facilities in Hong Kong	1,052	257
11. Four other items		2,532
	Sub-total of Part I :	28,189

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Review of Northwest Kowloon, Kwai Chung and Tsuen Wan sewerage master plans	10,000	190
2. Pilot plant development of biodegradable waste treatment facilities	9,800	952
3. Pilot plant development of free standing small sewage treatment plant for use in remote area	1,300	106
	Sub-total of Part II :	1,248

Head 705 Subhead 5101DX - Continued**Part III : New items which were shelved or withdrawn in 2006-07**

Nil

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Feasibility study on the extension of West New Territories landfill	14,900	173
2. Animal Waste Composting Plant	14,700	—
3. Review of sewage scheme for South Lantau	1,300	117
4. Investigation for the upgrading of Tolo Harbour Effluent Export Scheme	1,200	140
	Sub-total of Part IV :	430
	Total for Subhead 5101DX :	29,867

**2006-07 Actual Expenditure for the Block Allocation under
Head 706 - Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$633.2 million, 2.6% below the approved allocation of \$650 million in 2006-07.

- 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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Highways	650,000	633,204	- 2.6%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Tuen Mun - Chek Lap Kok Link and Tuen Mun Western Bypass - feasibility study	11,750	6,061
2. Provision of lifts to the footbridge across Chatham Road North and Wuhu Street in Hung Hom	13,990	4,120
3. Construction of access road at Tsiu Keng, Sheung Shui	14,070	1,008
4. Pedestrian link between Yue Kwong Road and Yue Fai Road at Aberdeen	13,660	7,616

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Improvement works to slopes nos. 10NE-B/C99 and 10NE-B/C100 at North West Tsing Yi Interchange	6,940	1,188
6. Provision of lifts to the footbridge across Queensway, Queen's Road East and Arsenal Street in Admiralty	9,710	3,076
7. Construction and improvement of access roads at Lung Mei, Tai Po	14,070	3,779
8. Provision of lift to the footbridge across Tsing Yi Road West near Liu To Road in Tsing Yi	10,960	5,236
9. Public transport interchange at Sai Kung Town North	9,700	3,443
10. Rehabilitation of Chung Hom Kok Road	11,510	2,229
11. About 1 200 other items		347,569
	Sub-total of Part I :	<u>385,325</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Renovation of the elevated walkway in Sheung Wan connecting Shun Tak Centre, Vicwood Plaza and Harbour Building	14,360	19
2. Provision of lifts to the footbridge across Castle Peak Road near Tai Wo Hau MTR Station	10,820	841
3. Provision of lifts to the footbridge across Chung Mei Road near Tsing Yi Heung Sze Wui Road in Tsing Yi	9,920	1,347
4. Tsing Yi - Lantau Link - feasibility study	9,860	104
5. Physical upgrading of public transport interchange at Sai Lau Kok	9,800	2,930

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Renovation of footbridges across Cotton Tree Drive and Murray Road near Fairmont Building in Admiralty	5,930	9
7. Provision of a lift to the footbridge across Kwai Chung Road near Wo Kwai Lane in Kwai Chung	5,920	846
8. Improvement of access for slopes inspection and maintenance within Tsing Ma Control Area	2,600	2,000
9. Resurfacing of Lei Yue Mun Road eastbound between Tseung Kwan O Road and Ko Chiu Road	2,500	1,650
10. About 120 other items		124,313
	Sub-total of Part II :	<u>134,059</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Widening of Castle Peak Road (San Tin section) near Tsing Lung Tsuen	14,200
2. Improvement to Lo Wu Station Road	14,000
3. Improvement at junction of Wo Yi Hop Road and Cheung Wing Road	11,120
4. Provision of lifts to the footbridge across Tuen Mun Road and Tsing Hoi Circuit near Siu On Court	9,500
5. Provision of lifts to the footbridge across Tuen Mun Road near Yan Ching Street	9,500
6. Footbridge link across Fung Shue Wo Road, Tsing Yi	8,540
7. Slip road from Hang Tai Road to Ma On Shan Road	7,600

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000
8. Road improvement works at Shek Mun, Shatin	7,300
9. Reconstruction of footpath at Kweilin Street	2,200
10. About 70 other items	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Road and bridge widening to South Lantau Road near Cheung Sha School	11,800	3,279
2. Consultants' fees and site investigation costs for 6022TC "Replacement of area traffic control and closed circuit television systems for Kowloon, Tsuen Wan and Sha Tin and expansion of the systems to Tseung Kwan O"	9,500	377
3. Provision of a lift to the footbridge across Castle Peak Road near Shui Pin Wai Estate	9,220	505
4. Retrofitting of noise barriers on Tseung Kwan O Road, Tsing Tsuen Bridge and Kwun Tong Bypass - investigation and design	6,860	1,132
5. Parapet enhancement works at bridges Nos. H128 and H128A along Island Eastern Corridor near Quarry Bay	6,000	2,525
6. Improvement to the road junction of Jockey Club Road, Lok Yip Road and San Wan Road	4,980	1,126

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
7. Installation of closed circuit television on access road to the public transport interchange at Lok Ma Chau terminus	4,790	2,727
8. Resurfacing of Po Wan Road between Jockey Club Road and San Fung Avenue	2,963	1,547
9. Renovation of the subway across Cotton Tree Drive near Murray Building	2,810	2
10. About 240 other items		100,600
	Sub-total of Part IV :	<u>113,820</u>
	Total for Subhead 6100TX :	<u><u>633,204</u></u>

**2006-07 Actual Expenditure 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 \$181.6 million, 11.8% below the approved allocation of \$206 million in 2006-07.

2. For **7014CX**, the underspending was mainly due to delay in commencement of some projects.

3. 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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Home Affairs	130,000	109,228	– 16.0%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Construction of a covered walkway between KCRC Tai Po Market Station and Tai Po Market	10,000	6,713
2. Construction of vehicular access at Luk Tei Tong, Mui Wo, Islands District	13,940	7,283
3. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	12,710	3,904
4. Construction of a new pier in Sai Kung	15,000	—
5. Improvement of So Kwun Wat Tsuen Road, Tuen Mun	11,930	4,399
6. Improvement of access road at Kwan Tei North, Fanling	11,500	2,649
7. Widening of village access road to Cheung Lek, Sheung Shui	5,310	515
8. District Revitalization Scheme in Sai Kung	4,500	485

Head 707 Subhead 7014CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
9. Improvement to Chi Ma Wan Road, Lantau, Islands District	14,400	2,931
10. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	582
11. About 140 other items		49,364
	Sub-total of Part I :	<u>78,825</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Beautification works in Kwai Tsing District (2006-2007)	3,000	3,000
2. Improvement to Mui Tze Lam Road, Sha Tin	985	905
3. Improvement to footpath and drainage at Lin Tong Mei, Sheung Shui	900	856
4. Improvement to drainage channel at Tai Tong Tsuen, Shap Pat Heung	840	666
5. Improvement to environmental hygiene conditions in Tsuen Wan District	750	380
6. Improvement to van track near Chung Shan at Tuen Tsz Wai, Tuen Mun	540	540
7. Construction of footpath at Pak Wan, Peng Chau, Islands District	297	297
8. Reconstruction of access road at San Wai (near Sze Wang Study), Ha Tsuen, Yuen Long	265	265

Head 707 Subhead 7014CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
9. Construction of sitting-out area at Tsing Yi Fishermen's Village, Tsing Yi	350	205
10. About 30 other items		13,347
Sub-total of Part II :		<u>20,461</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Improvement to footpath at Wo Ping San Tsuen, Tuen Mun	2,200
2. Improvement to van track at Yau Tam Mei (Chuk Tau Kok), San Tin, Yuen Long	1,200
3. Construction of children's playground at Tung Tsz Shan Road, Tai Po	1,000
4. Improvement to van track and footpath at Nam Shan, Sai Kung	800
5. Improvement to van track from Shek Mun Kap to Lo Hon Monastery, Tung Chung	750
6. Construction of open channel at Pai Min Kok, Tsuen Wan	600
7. Construction of footpath and a rainshelter at Chuk Kok, Sai Kung	500
8. Improvement to Kwun Ping Road, Kwun Yam Shan, Sha Tin	500
9. Construction of drainage channel at Tai Hang Mei Village, Kwai Chung	300

Head 707 Subhead 7014CX - Continued

Project description	Project estimate \$'000
10. About 20 other items	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Construction of soccer pitch at Ma Wan, Tsuen Wan	2,100	602
2. Construction of box culvert at Cheung Po Tsuen, Pat Heung, Yuen Long	1,000	463
3. Improvement to van track at Sai O, Sai Kung North, Tai Po	700	401
4. Improvement to paving at Pak Ngan Heung, Mui Wo, Islands District	530	144
5. Improvement to access road from Hau Wong Temple to Wai Fung Yuen, Tung Chung, Islands District	500	120
6. Improvement to van track near Tai Tao Tsuen, Ping Shan, Yuen Long	334	334
7. Erection of welcome sign at Lung Mun Road, Lung Kwu Tan, Tuen Mun	172	172
8. Improvement to van track at Wing Ning Wai, Lung Yeuk Tau, Fanling	7,000	75
9. About 20 other items		7,631
	Sub-total of Part IV :	9,942
	Total for Subhead 7014CX :	109,228

**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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Home Affairs	30,000	27,716	- 7.6%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Beautification of Mong Kok Flower Market - phase 2	2,740	2,447
2. Construction of Wong Tai Sin Cultural Garden	15,000	213
3. Improvement to morning walking trail in Shun Lee, Kwun Tong	1,900	1,252
4. Beautification works near Western Fire Services Street, Sheung Wan	1,955	1,284
5. Beautification of Shau Kei Wan Main Street East, Eastern District	2,350	687
6. Beautification of a footbridge connecting Hennessy Road and Queen's Road East, Wan Chai	1,480	43
7. Greening of the central divider at Lai Chi Kok Road, Sham Shui Po	872	61

Head 707 Subhead 7015CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
8. Beautification and modification works underneath the Tai Kok Tsui Road Flyover	1,418	103
9. Greening works at a sitting-out area at Sung On Street, Kowloon City	600	434
10. Construction of sewage facilities in Kau Wei Village, Wong Chuk Hang, Southern District	1,200	246
11. About 40 other items		8,351
	Sub-total of Part I :	<u>15,121</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Improvement works to the embankment at Big Wave Bay, Southern District	600	482
2. Provision of planters in Sham Shui Po District	607	348
3. Beautification and greening programme at various locations in Central and Western District	600	110
4. Improvement to a walking trail near Ngau Chi Wan fresh water service reservoir, Wong Tai Sin	400	356
5. About ten other items		2,794
	Sub-total of Part II :	<u>4,090</u>

Head 707 Subhead 7015CX - Continued**Part III : New items which were shelved or withdrawn in 2006-07**

Project description	Project estimate \$'000
1. Conversion of Canton Road temporary cooked food bazaar to a sitting-out area	2,000
2. Conversion of Boundary Street market to a sitting-out area, Tai Kok Tsui	1,500
3. Beautification of a vacant land near Yau Tong MTR Station, Kwun Tong	1,250
4. Construction of a children's playground at Bisney Road, Southern District	700
5. Improvement to pavement and provision of amenity facilities along Pik Shan Path, Central and Western District	500
6. Greening programme in Kowloon City District (2006-2007)	500
7. Improvement works at Man Hing Lane and Pak Tsz Lane, Central and Western District	500
8. Construction of a sitting-out area near the Woodside, Quarry Bay, Eastern District	300
9. Nine other items	

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Repaving of a passage between Kwong Tin Estate Bus Stop and O King Road, Kwun Tong	2,500	70

Head 707 Subhead 7015CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
2. Improvement to fitness area and jogging track on the hilltop overlooking Fat Kwong Street and Shun Yung Street, Kowloon City	1,664	1,615
3. Beautification of footbridge at Chai Wan Roundabout, Eastern District	1,500	715
4. Improvement to footpath leading from Leafy Shade Paradise to Cape Collinson, Siu Sai Wan	830	620
5. Provision of amenity facilities and pavilion near Hatton Road sitting-out area, Central and Western District	515	515
6. Improvement at Sai Wan Village, Southern District	436	393
7. Improvement works at the platforms behind former North Kowloon Magistracy, Sham Shui Po	550	316
8. Reconstruction of a rain shelter at Wong Nai Chung Gap Trail, Wan Chai	163	163
9. Provision of directional signs in Southern District	157	103
10. About 30 other items		3,995
	Sub-total of Part IV :	<u>8,505</u>
	Total for Subhead 7015CX :	<u><u>27,716</u></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 preliminary feasibility studies and investigations to enable new towns and urban area development projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of works projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Civil Engineering and Development	45,974 [#]	44,693	- 2.8%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. South East Kowloon development - planning review and preliminary engineering study	11,500	6,106
2. Feasibility study for Lantau logistics park development - consultants' fees and site investigation	10,529	1,614
3. Local open space in Area 29A, Fanling/Sheung Shui	4,980	1,374
4. RPIS minor rural improvement works, package 5 - consultants' fees and ground investigation	12,514	—
5. Improvement works on abandoned meanders adjacent to Ng Ka Tsuen channel	4,400	1,788

[#] The Administration approved under delegated authority an increase in the allocation for Subhead 7100CX from \$41 million by \$4.974 million to \$45.974 million.

Head 707 Subhead 7100CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Design and construction of temporary local open space cum community garden in Area 44, Tseung Kwan O	3,400	1,699
7. Tai Po development, remaining works - formation and servicing of Areas 12 (part) and 39	12,016	1,041
8. Hung Shui Kiu development, stage 2 - remaining works (part for Tin Ha Road, Tan Kwai Tsuen Road and Road L14)	2,510	584
9. Design and construction of landscape works at eight roundabouts in Tseung Kwan O	1,100	230
10. Minor road improvement works and public facilities at Ngong Ping, Lantau	12,109	489
11. About 90 other items		18,702
	Sub-total of Part I :	<u>33,627</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan	8,200	374
2. Engineering infrastructure works for Pak Shek Kok development, stage 2B - archaeological rescue excavation for Yau King Lane extension	5,000	1,556
	Sub-total of Part II :	<u>1,930</u>

Head 707 Subhead 7100CX - Continued**Part III : New items which were shelved or withdrawn in 2006-07**

Nil

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Temporary Promenade in Wan Chai	6,900	5,088
2. Site investigation and contamination assessment at remaining area of Former Kai Tak Airport and Proposed Cruise Terminal	5,500	2,215
3. Paving blocks in Area 52, Tseung Kwan O	650	597
4. Development of Government Helipad at the Hong Kong Convention and Exhibition Centre pier site - consultants' fees and site investigation	5,000	350
5. Ma On Shan development - engineering works at Whitehead and Lok Wo Sha phase 1 - design fee, ground investigation, archaeological investigation and excavation works	6,690	22
6. Cycle tracks connecting North West New Territories with North East New Territories - consultants' fees and site investigation	9,500	495
7. Hung Shui Kiu development, stage 2 - widening of Tin Ha Road and Tan Kwai Tsuen Road - preliminary environmental review and drainage impact assessment	9,000	23
8. Silvicultural works for erosion control planting in Sha Tin and Ma On Shan	1,360	346
Sub-total of Part IV :		9,136
Total for Subhead 7100CX :		44,693

**2006-07 Actual Expenditure 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 \$761.3 million, 16.5% below the approved allocation of \$911.9 million in 2006-07.

2. For **Subheads 8100BX, 8100QX, 8001SX**, the underspending was mainly due to deferred commencement and changes in project programmes of some items, and the late submissions of payment claims for some projects.

3. 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 organisations
other than education and medical subventions*

Ambit : Slope inspections and minor slope improvement works for subvented organisations other than those covered by education subventions and medical subventions to the Hospital Authority, subject to a maximum ceiling of expenditure of not more than 15 million for each project.

Controlling Officer	Allocation 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Architectural Services	5,700	4,258	- 25.3%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
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. Preventive maintenance works and stability assessment for slopes in Hong Kong YWCA Youth Camp	1,300	206
3. Investigation, design and upgrading works for slopes in Caritas Hong Kong Wong Yiu Nam Centre	3,155	1,352
4. 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	215
5. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	—
6. Stability assessment for slopes in YMCA Junk Bay Youth Camp	1,000	231

Head 708 Subhead 8100BX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
7. Stability assessment for slope and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	—
8. Preventive maintenance works and stability assessment for slopes in Caritas Hong Kong Ming Fai Camp	900	556
9. Slope works in YMCA Junk Bay Youth Camp	1,000	—
10. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	273
11. Six other items		1,425
	Sub-total of Part I :	<u>4,258</u>

Part II : New items which were implemented in 2006-07 as planned

Nil

Part III : New items which were shelved or withdrawn in 2006-07

Nil

Part IV : Injection items approved in 2006-07

Nil

Total for Subhead 8100BX : 4,258

**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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Secretary-General, University Grants Committee	259,000	248,409	- 4.1%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Improvement works to HKU Students' Union at Composite Building, The University of Hong Kong	14,233	—
2. Laboratory safety upgrading to P3 standard at University Pathology Building, The University of Hong Kong	13,121	6,623
3. 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	3,000
4. Detailed design for School of Communication cum School of Creative/Visual Arts Building, Hong Kong Baptist University	12,770	5,920

Head 708 Subhead 8100EX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Installation of water-cooled chillers for central air-conditioning system, City University of Hong Kong	11,430	6,250
6. Improving physical access for persons with disability, The University of Hong Kong	8,500	7,000
7. Stabilisation of slopes, phase 12, The Chinese University of Hong Kong	14,413	—
8. Investigation and repair of underground drainage to comply with the Buildings Ordinance, The Chinese University of Hong Kong	15,000	6,000
9. Fire services upgrading works, The Chinese University of Hong Kong	14,194	5,194
10. Replacement of air-conditioning plants to achieve energy-saving in five academic buildings, The Chinese University of Hong Kong	13,193	6,700
11. About 40 other items		67,778
	Sub-total of Part I :	<u>114,465</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Renovation and spatial reconfiguration of the Chinese Language Centre, The Hong Kong Polytechnic University	15,000	12,000
2. Renovation and spatial reorganisation of the library, Lingnan University	15,000	10,000

Head 708 Subhead 8100EX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
3. Improvement of fume extraction system and provision of energy-saving ventilation system in laboratories and energy-saving improvement to air-conditioning system in lecture theatres, The Chinese University of Hong Kong	13,412	8,000
4. Detailed design for new academic building and student centre, The Hong Kong University of Science and Technology	14,300	4,300
5. Detailed design for phase 8 development, The Hong Kong Polytechnic University	15,000	—
6. Detailed design for phase 3 campus development, City University of Hong Kong	15,000	—
7. Replacement of chiller plants in phase 3B development, The Hong Kong Polytechnic University	15,000	1,000
8. Alteration of space for research and specialist teaching purpose for the Institute of Textiles and Clothing, The Hong Kong Polytechnic University	14,500	5,950
9. Improvement to campus safety and emergency response system, Hong Kong Baptist University	13,679	500
10. Spatial reorganisation and improvement for the School of Nursing, The Hong Kong Polytechnic University	13,800	11,000
11. About 20 other items		30,351
	Sub-total of Part II :	<u>83,101</u>

Head 708 Subhead 8100EX - *Continued***Part III : New items which were shelved or withdrawn in 2006-07**

Nil

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Study space and spatial reorganisation of Run Run Shaw Library, City University of Hong Kong	15,000	5,500
2. Installation of solar heat shower system at 27 student hostels and central campus swimming pool changing rooms, The Chinese University of Hong Kong	15,000	8,000
3. Slope investigation and stabilization works and reconnection of defective drainage, The University of Hong Kong	6,688	464
4. Improvement works to classrooms, seminar rooms and lecture theatres, Hong Kong Baptist University	5,539	5,539
5. Enhancement of security facilities in campus and student hostels, Lingnan University	4,966	4,966
6. Replacement of air handling units in QT and ST Wing, The Hong Kong Polytechnic University	3,887	3,887
7. Detailed design for extension to the existing academic building, The Hong Kong University of Science and Technology	3,080	1,200
8. Improvement works to lecture rooms in Social Sciences Building and Ho Sin Hang Building, Lingnan University	2,165	2,165
9. Essential upgrading of automatic fire alarm system and building management system, The Hong Kong Institute of Education	1,500	1,500
10. About 15 other items		17,622

Sub-total of Part IV :	50,843
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Total for Subhead 8100EX :	248,409
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**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 hospitals, for preliminary project feasibility studies and for 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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Permanent Secretary for Health, Welfare and Food	240,000	239,438	- 0.2%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Extension of the Accident and Emergency Department of North District Hospital for segregation of fever patients	14,990	2,929
2. Slope improvement works to Kowloon Hospital	8,200	248
3. Setting up of an Integrated Brachytherapy Centre at D2, Main Block of Queen Mary Hospital	11,500	3,185
4. Improvement works to Wai Yee Block at Caritas Medical Centre	14,981	14,061

Head 708 Subhead 8100MX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Construction of an access road to link up the infirmary wards of Haven of Hope Hospital with the main hospital	6,800	949
6. Development of a dangerous goods store and a clinical waste store in Queen Elizabeth Hospital	7,515	328
7. Investigation, pre-contract consultancy services and related works for construction of North Lantau Hospital	9,200	29
8. Pre-contract consultancy services for expansion and redevelopment of Hong Kong Red Cross Blood Transfusion Service Headquarters	9,400	—
9. Pre-contract consultancy services and related works for establishment of a community health and wellness centre at Yan Chai Hospital	15,000	—
10. Repair and renovation of Wards M4 and M5 at Block LM of Kwai Chung Hospital	6,000	5,849
11. About 410 other items		103,864
	Sub-total of Part I :	131,442

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Renovation of 1/F of Sai Ying Pun Jockey Club General Out-patient Clinic at Queen Mary Hospital	7,000	1,060
2. Renovation of the Angiography Suite in Radiology Department of Pamela Youde Nethersole Eastern Hospital	6,401	4,422

Head 708 Subhead 8100MX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
3. Renovation of the Intensive Care Unit at 10/F, Block D of Pamela Youde Nethersole Eastern Hospital	5,500	3,511
4. Improvement works to infection triage ward area at Alice Ho Miu Ling Nethersole Hospital	4,950	—
5. External refurbishment of Main Block at Grantham Hospital	4,900	3,295
6. Setting up of a chemotherapy day centre at Tuen Mun Hospital	4,800	872
7. Upgrading of ward areas in Main Block of Queen Mary Hospital (Wards A7, C7, B1, D4 and D5)	4,800	—
8. Repainting and improvement works to external wall of Main Block of Queen Mary Hospital	4,500	2,575
9. Refurbishment works to external wall of Wings B, D and F, and Block L of Queen Mary Hospital	4,500	648
10. About 230 other items		83,365
	Sub-total of Part II :	<u>99,748</u>

Head 708 Subhead 8100MX - *Continued***Part III : New items which were shelved or withdrawn in 2006-07**

Project description	Project estimate \$'000
1. Repair of spalling concrete on parapet wall (fins) at rooftops of Blocks GH and LM of Kwai Chung Hospital	14,300
2. Improvement works for the specialist out-patient department and the pharmacy of Grantham Hospital, including conversion of four existing consultation rooms into six consultation rooms, setting up of a new shroff office, conversion of an existing lecture theatre into a new echocardiography room and other clinical facilities, and refurbishment of the pharmacy and patient waiting areas, etc.	10,000
3. Improvement works for a total of 13 patient toilets at Block LM of Kwai Chung Hospital	9,210
4. Renovation of Ward A1 at North Wing of Hong Kong Buddhist Hospital	6,800
5. Inspection, testing and certification of the fixed electrical distribution system for Princess Margaret Hospital and Tsing Yi Town Clinic	5,800
6. Renovation of the Lecture Theatre at Yu Chun Keung Memorial Medical Centre of Kwong Wah Hospital	5,000

Head 708 Subhead 8100MX - *Continued***Part IV : Injection items approved in 2006-07**

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Construction of a linear accelerator suite at Prince of Wales Hospital	13,700	1,762
2. Renovation of Jockey Club Kowloon Rehabilitation Centre at Kowloon Hospital for Information Technology Division	13,246	4,846
3. Setting up of new data centre for corporate IT equipment	12,000	—
4. Setting up cluster training centre at Multi-Centre Block B of Pamela Youde Nethersole Eastern Hospital	9,502	—
5. Upgrading of building services and structural concrete repairs of Block C at Hong Kong Buddhist Hospital	5,500	550
6. Re-partitioning of Wards M6, M7 and M8 of Block LM of Kwai Chung Hospital	5,221	1,090
Sub-total of Part IV :		<u><u>8,248</u></u>
Total for Subhead 8100MX :		<u><u>239,438</u></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 Grants Committee) requiring a subsidy of not more than \$15 million each; and for studies for proposed education subvented building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$15 million for each project.

Controlling Officer	Allocation 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Permanent Secretary for Education and Manpower	394,919	265,551	- 32.8%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Renovation of the to-be-vacated premises of Special Education Resource Centre at Perth Street, Homantin (for whole-day conversion of Hop Yat Church School)	15,000	816
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	990
3. Provision of central library to ten primary and special schools	8,744	1,385
4. 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	10,340

Head 708 Subhead 8100QX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Pre-tender consultancy for the construction of a private independent school at Caldecott Road, Sham Shui Po	10,300	—
6. Pre-tender consultancy for the reprovisioning of St. Francis' Canossian School at St Francis Street, Wan Chai	6,450	306
7. Pre-tender consultancy for the construction of a private independent school at Gascoigne Road, Yau Ma Tei	6,000	—
8. 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	6,073
9. Pre-tender consultancy for redevelopment of Concordia Lutheran School	5,531	—
10. Pre-tender consultancy service for the construction of a direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	5,459	1,404
11. About 270 other items		70,473
	Sub-total of Part I :	91,787

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Renovation of the to-be-vacated premises of ex-Islamic College at Cloudview Road, North Point (for whole-day conversion of North Point Government Primary (PM) School)	14,955	4,467

Head 708 Subhead 8100QX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
2. Renovation of the to-be-vacated premises of ex-Tin Kwong Road Government Secondary School at the junction of Tin Kwong Road and Kau Pui Lung Road, Kowloon (for whole-day conversion of Oblate Fathers Primary School)	14,943	900
3. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	8,600	4,203
4. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council	8,500	1,564
5. Major repair to St. Paul's Convent School	8,241	—
6. Construction of a three-storey classroom extension block at Pui Ling School of The Precious Blood at On Lok Tsuen, Fanling	7,937	102
7. Major repair to Kwun Tong Maryknoll College	7,891	3,574
8. Major repair to Good Hope School	7,100	—
9. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	6,400	5,214
10. About 80 other items		153,740
	Sub-total of Part II :	<u>173,764</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Noise abatement measures to Sheng Kung Hui Lee Shiu Keung Primary School	11,708

Head 708 Subhead 8100QX - *Continued***Part IV : Injection items approved in 2006-07**

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Pre-tender consultancy fees for the renovation of three premises for the use of Hong Kong Examinations and Assessment Authority as its headquarters and onscreen marking centres	8,300	—
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead 8100QX :	<u>265,551</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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Social Welfare	12,226	3,618	- 70.4%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Reprovisioning of New Life Psychiatric Rehabilitation Association's Integrated Vocational Rehabilitation Services Centre from Wong Chuk Hang Estate to redevelopment of Shek Pai Wan Estate phase 1	5,327	—
2. Reprovisioning 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	1,990	—
3. Reprovisioning of Aberdeen Kaifong Welfare Association Social Service Centre's Wong Chuk Hang District Elderly Community Centre Sub-base from Wong Chuk Hang Estate to Wah Fu Estate	1,307	1,109

Head 708 Subhead 8001SX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
4. 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	—
5. Reprovisioning of Neighbourhood Advice-Action Council's Martha Baker Social Centre for the Elderly from Upper Ngau Tau Kok Estate to redevelopment of Upper Ngau Tau Kok phase 1	1,006	—
6. Reprovisioning of Salvation Army Day Crèche from Yau Tong Estate to Pak Tin Estate Redevelopment phase 2	693	693
7. Reprovisioning of Chinese Rhenish Church Hong Kong Synod's Day Nursery and Day Crèche from Kwai Chung Estate to Tin Yiu Estate	2,103	1,052
8. Reprovisioning 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	508
9. Reprovisioning of Po Leung Kuk's Dorothy Lee Day Crèche from Lam Tin Estate to Kwong Tin Estate	580	256
Sub-total of Part I		3,618

Head 708 Subhead 8001SX - *Continued***Part II : New items which were implemented in 2006-07 as planned**

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Provisioning of an outreach social work team at Un Chau Street Estate, phase 4	899	—
2. Provisioning of a neighbourhood elderly centre at Choi Wan Road, site 1	1,660	—
3. Provisioning of an integrated family service centre at Choi Wan Road, site 1	1,949	—
4. Provisioning of a neighbourhood elderly centre at Eastern Harbour Crossing site, phase 4	5,304	—
5. Provisioning of a neighbourhood elderly centre at Upper Ngau Tau Kok phases 2 and 3	1,683	—
6. Provisioning of an integrated children and youth services centre at Upper Ngau Tau Kok phases 2 and 3	7,149	—
7. Provisioning of a district elderly community centre cum integrated home care services team at Choi Wan Road site 3B	2,663	—
Sub-total of Part II :	<hr/>	<hr/> — <hr/>

Head 708 Subhead 8001SX - Continued

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Provisioning of a supported hostel for ex-mentally ill at Kwai Luen Road, Kwai Chung	2,075

Part IV : Injection items approved in 2006-07

Nil

Total for Subhead 8001SX : 3,618

**2006-07 Actual Expenditure for the Block Allocation under
Head 709 - Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$449.8 million, 0.04% below the approved allocation of \$450 million.

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

**Capital Works Reserve Fund
Head 709 Subhead 9100WX**

*Waterworks, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. 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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Director of Water Supplies	450,000	449,841	- 0.04%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Upgrading of the sludge dewatering plant capacity at Pak Kong water treatment works	9,500	215
2. Stabilization works at Shing Mun catchwater from CH7055 to CH7105 affected by rainstorm in 2005	6,720	1,910
3. Replacement of four pump impellers at Muk Wu No. 3 raw water pumping station	4,980	4,844
4. Upgrading works to slope No. 7NW-A/C29	9,700	3,276
5. Replacement and improvement of fresh and salt water mains in Kwun Tong and Lam Tin areas, 2005-06 programme	9,500	1,723

Head 709 Subhead 9100WX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
6. Replacement of oil circuit breaker switchboards by gas-insulated vacuum circuit breaker switchboards at Tsuen Wan salt water pumping station	6,200	3,598
7. Minor improvement to the Dongjiang water mains in Sheung Shui and Man Kam To areas, 2005-06 programme	8,500	3,942
8. Renovation of flow regulating facilities at Lam Tsuen River	6,500	21
9. Uprating of Tseung Kwan O west high level salt water supply system	3,200	2,699
10. Minor improvement works to service reservoirs on the outlying islands, 2005-06 programme	6,640	1,173
11. About 410 other items		304,023
	Sub-total of Part I :	<u>327,424</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2006-07 programme	9,500	6,830
2. Upgrading works to registered WSD Slope No. 11NW-B/F80	5,730	4,537
3. Slope protection and improvement works in Pok Fu Lam area, 2006-07 programme	6,400	4,079
4. Replacement and improvement of fresh and salt water mains in Kwun Tong and Kowloon Bay areas, 2006-07 programme	9,450	4,024

Head 709 Subhead 9100WX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Improvement of Tai Wo Ping salt water supply system	9,000	4,023
6. Replacement and improvement of fresh and salt water mains in Kowloon Tong, Tsim Sha Tsui, Ho Man Tin and To Kwa Wan areas, 2006-07 programme	6,610	2,245
7. Replacement and improvement of fresh water mains in Mong Kok and Sham Shui Po District, 2006-07 programme	6,500	1,214
8. Fifth safety review of small service reservoirs	8,570	—
9. Replacement and improvement of fresh and salt water mains in Wong Tai Sin and Kowloon Bay areas, 2006-07 programme	6,690	—
10. Augmentation of raw water supply to Yau Kom Tau treatment works	5,790	—
11. About 40 other items		54,215
	Sub-total of Part II :	81,167

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Replacement of pipework for four salt water booster pumping stations	3,000
2. Renovation of depots in outlying islands, 2006-07 programme	2,500
3. Renovation for catchwaters in outlying islands, 2006-07 programme	2,400

Head 709 Subhead 9100WX - *Continued*

Project description	Project estimate \$'000
4. Improvement of data communication lines for SCADA system, 2006-07 programme	2,000
5. Replacement and improvement of fresh water mains in Wong Chuk Hang area, 2006-07 programme	2,500
6. Upgrading works to registered WSD slope No. 7SW-C/C304	1,720
7. Slope protection and improvement works in Sha Tin and Tai Po south areas, 2006-07 programme	1,500
8. Upgrading works to registered WSD slope No. 7SE-B/CR5	1,440
9. Upgrading works to registered WSD slope No. 15NE-A/C707	662
10. Upgrading works to registered WSD slope No. 7SE-B/C106	635

Head 709 Subhead 9100WX - *Continued***Part IV : Injection items approved in 2006-07**

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Improvement works for Ngau Tam Mei water treatment works, 2006-07 programme	9,490	6,157
2. Minor improvement to Lower Shing Mun reservoir, 2006-07 programme	6,500	4,615
3. Minor renovation and improvement of fresh water service reservoirs in Tai Po area, 2006-07 programme	6,500	4,503
4. Site investigation for laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	6,300	2,592
5. Upgrading works to registered WSD slope No. 11SW-A/C314	6,130	1,271
6. Improvement and renovation works for Tsuen Wan water treatment works, 2006-07 programme	4,960	1,806
7. About 50 other items		20,306
	Sub-total of Part IV :	<u>41,250</u>
	Total for Subhead 9100WX :	<u>449,841</u>

**2006-07 Actual Expenditure for the Block Allocation under
Head 710 - Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$457.3 million, 15.3% below the approved allocation of \$540 million. The underspending was mainly due to project slippage arising from delay in the finalisation of user requirements/tendering process of some projects 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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Government Chief Information Officer	540,000	457,316	– 15.3%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Immigration clearance systems for the proposed control point for air departure initial stage at SkyPlaza, Chek Lap Kok, Immigration Department	9,995	685
2. Electronic transaction system for operation of the Environmental Impact Assessment Ordinance - phase 1, Environmental Protection Department	9,951	1,050
3. Enhancement of intelligence system, Customs and Excise Department	9,822	8,318
4. Self-service kiosks for the Leisure Link System, Leisure and Cultural Services Department	9,988	2,051
5. Implementation of drainage maintenance management information system, Drainage Services Department	9,036	312
6. Replacement of the quarterly survey of construction output system and the wage and payroll system and development of common data processing and analysis tools, Census and Statistics Department	8,974	4,401

Head 710 Subhead A007GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
7. Computer system for child health service system for family health service, Department of Health	9,985	5,715
8. Implementation of sewage treatment operation and maintenance management information system, Drainage Services Department	8,524	763
9. Enhancement of the departmental IT infrastructure, Census and Statistics Department	7,724	5,645
10. Tuberculosis and chest information system, Department of Health	9,476	—
11. About 170 other items		233,715
	Sub-total of Part I :	<u>262,655</u>

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. e-Government Service Delivery of Leisure Link System, Leisure and Cultural Services Department	9,980	348
2. Enhancement of system security for network workstations, Customs and Excise Department	9,979	151
3. Enhancement of the IT infrastructure for the support of e-government service delivery, Leisure and Cultural Services Department	9,954	1,843
4. Implementation of electronic return, electronic notices and other assessment related e-services under the government's e-government infrastructure service, Inland Revenue Department	9,882	—

Head 710 Subhead A007GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Pilot system for verification of biometric passports, Immigration Department	9,869	—
6. Upgrading of e-mail systems, Education and Manpower Bureau	9,800	608
7. Renewal of the aging government backbone network equipment, Office of the Government Chief Information Officer	9,798	—
8. Implementation of electronic document management system, Civil Engineering and Development Department	9,784	336
9. Adopting customer relationship management on the Central Cyber Government Office Portal, Office of the Government Chief Information Officer	9,780	112
10. Three-dimension spatial data processing system, Lands Department	9,613	1,022
11. About 90 other items		88,758
	Sub-total of Part II :	<u>93,178</u>

Part III : New items which were shelved or withdrawn in 2006-07

Project description	Project estimate \$'000
1. Relocation of major IT equipment, Trade and Industry Department	1,640
2. Implementation of the Prosecutions Information System to replace the existing standalone PC applications for the management and handling of offence records, Labour Department	1,990

Head 710 Subhead A007GX - Continued

Project description	Project estimate \$'000
3. Implementation of Food Sampling Records System, Food and Environmental Hygiene Department	2,873
4. Enhancement of the Pearl River Delta - HKSAR Air Quality Data Exchange System and the Air Pollution Index Reporting System, Environmental Protection Department	2,000
5. Pilot implementation of secure mobile e-mail communication facility for the directorate officers, Transport Department	693
6. Enhancement to Communal Information System - territory database for case investigation, Hong Kong Police Force	2,027

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Development of infra-structure work and backend system for a property information hub, Rating and Valuation Department	9,991	—
2. Re-provisioning the renewal of vehicle licence on the one-stop access portal, Transport Department	9,967	—
3. Development of a youth portal for providing one-stop public youth services, Efficiency Unit	9,910	—
4. Fixed penalty information system for smoking offences, Department of Health	9,894	—
5. Excavation permit processing system, Highways Department	9,500	—
6. Implementation of air quality initiative for the use of environment friendly private cars, Transport Department	9,108	—

Head 710 Subhead A007GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
7. Independent security audits on bureaux and departments' compliance with government information security requirements (phase 1), Office of the Government Chief Information Officer	9,030	—
8. Medical and dental benefits eligibility checking system, Treasury	8,812	—
9. Replacement of the general household survey system, Census and Statistics Department	8,612	—
10. About 150 other items		101,483
	Sub-total of Part IV :	<u>101,483</u>
	Total for Subhead A007GX :	<u>457,316</u>

**2006-07 Actual Expenditure for the Block Allocation under
Head 711 - Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$4.04 million, 41.4% below the approved allocation of \$6.9 million. The underspending was mainly due to the deferred settlement of final account, and the withdrawal of two new items in 2006-07.

- 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 2006-07 \$'000	Actual Expenditure 2006-07 \$'000	Percentage change as compared with the 2006-07 allocation
Permanent Secretary for Housing, Planning and Lands (Housing)	6,900	4,040	- 41.4%

Part I : On-going key items as set out in PWSC(2005-06)33

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	3,767
2. Extension of water supply to Ma On Shan - advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	18
3. Public transport terminus at PSPS site at Shum Wan Road (South)	11,110	—
4. Demolition of buildings and structures, and decontamination works at the proposed Kennedy Town Comprehensive Development Area - detailed design and site investigation	9,980	193

Head 711 Subhead B100HX - Continued

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
5. Consultants' fees for investigation study, detailed design and site investigation for the mainlaying works within the development near Choi Wan Road and Jordan Valley and the development at Anderson Road	4,900	—
6. Water supply to housing developments at Anderson Road, near Choi Wan Road and Jordan Valley - detailed design	3,750	50
Sub-total of Part I :		4,028

Part II : New items which were implemented in 2006-07 as planned

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. District open spaces adjoining Sau Mau Ping and Choi Wan Road public housing development - site investigation and topographical survey	2,870	—
2. Investigation study and pre-contract consultancy services for demolition of Cheung Sha Wan police married quarters, a school and a medical clinic	900	12
Sub-total of Part II :		12

Head 711 Subhead B100HX - Continued**Part III : New items which were shelved or withdrawn in 2006-07**

Project description	Project estimate \$'000
1. Development at Anderson Road - advance land formation works	14,000
2. Northwest Kowloon Reclamation Site 1 - land contamination study and asbestos survey	1,450

Part IV : Injection items approved in 2006-07

Project description	Project estimate \$'000	Actual expenditure 2006-07 \$'000
1. Local open space adjoining Tseung Kwan O Area 73B public housing development - site investigation and topographical survey	191	—

Sub-total of Part IV : _____

Total for Subhead B100HX : 4,040