

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2007-08 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 2007-08 financial year. Encls. 1 to 11 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 2007-08 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2007-08 as planned, including those which had had the works contracts awarded but had not started incurring spending, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2006-07)48**); and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2006-07)48**) approved in 2007-08.

2. In overall terms, the approved allocation for CWRF block allocations in 2007-08 totalled \$8,534 million. The actual expenditure was \$6,634.1 million.

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**2007-08 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 \$372 million, 80.3% below the approved allocation of \$1,889 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Lands	21,510	8	- 99.96%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Resumption of Inverness Road squatter area, Kowloon City	101,053	—
2. Resumption of Stonecutters Island Lot No.1 for defence purposes	23,565	—
3. 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	—
4. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	—
5. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	—
6. Resumption of land for Home Ownership Scheme development at Siu Lek Yuen, Sha Tin New Town Area 36C	7,710	—
7. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	510,000	—

Head 701 Subhead 1004CA - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Lands Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20.2.1957	900	—
Sub-total of Part I :		<u>—</u>

Part II : New items which were implemented in 2007-08 as planned

Nil

Part III : New items which were shelved or withdrawn in 2007-08

Nil

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Ex-gratia allowance payments for fishermen claims arising from various marine projects undertaken before 2000	47,000	8
Sub-total of Part IV :		<u>8</u>
Total for Subhead 1004CA :		<u>8</u>

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

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

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

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Lands	1,867,490	371,970	– 80.1%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Penny's Bay Reclamation	1,061,000	—
2. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	73,173	—
3. Drainage improvement in Tuen Mun and Sham Tseng (package B) – drainage improvement in So Kwun Wat	65,215	50,674
4. Engineering infrastructure works for Pak Shek Kok development, stage 2B – improvement and extension of Yau King Lane	47,828	1,431
5. MTR East Rail Extension – essential public infrastructure works for Hung Hom to Tsim Sha Tsui Extension	120,000	566
6. 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	49,988	14,067
7. Drainage improvement in Northern New Territories – package A – road works ancillary to the proposed drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang areas	60,275	24,957
8. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	—

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
9. Drainage improvement in Northern New Territories – package A – the proposed drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	41,230	21,059
10. Yuen Long South Eastern extension – proposed road works in Area 14	231,912	1,029
11. About 100 other items		136,281
Sub-total of Part I :		250,064

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Resumption of land for Tai Po development – formation and servicing of Areas 12 (part) and 39 phase 2A	127,375	—
2. Drainage improvement in the Northern New Territories – package C (phase 2) – drainage improvement works at Tai Po Tin and Ping Che of Ta Kwu Ling and Man Uk Pin and Lin Ma Hang of Sha Tau Kok	87,250	6
3. Resumption of land for drainage improvement in Northern New Territories package C (phase 1) – drainage improvement works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling	83,143	33,135
4. Drainage improvement in Southern Lantau	53,000	33,419
5. Drainage improvement 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	45,000	3,701
6. Drainage improvement in Tai Po package C – the proposed improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	43,937	2,922

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
7. 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 D) – drainage improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, Yuen Long	39,100	—
8. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement stage 1, phase 2B – Kam Tin (works package D) road works ancillary to the proposed drainage improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen	29,808	—
9. Drainage improvement in Northern New Territories, package B – drainage improvement works in Ki Lun Tsuen, Yuen Long – ancillary road works	27,900	2,469
10. Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi – Tsuen Wan drainage tunnel	2,000	623
11. About 20 other items		21,531
Sub-total of Part II :		97,806

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Development of a bathing beach at Lung Mei, Tai Po	33,632
2. Resumption of land for drainage improvement works in Shuen Wan, Tai Po	26,151
3. Trunk Road T4 in Sha Tin	21,518
4. Construction of access road and car park at Chai Kek and Wo Liu, Tai Po	11,200
5. Construction of access road at Chim Uk, Tai Po, stage 1	6,000

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000
6. Improvement works at Lung Ma Road and its junction with Sha Tau Kok Road	5,908
7. Construction of a secondary boundary fence	3,550
8. Resumption of land for drainage improvement in Northern New Territories, package B – drainage improvement in Ma Tso Lung, Yuen Long	3,085
9. Drainage improvement in Northern New Territories, package B – drainage improvement in Ma Tso Lung, Yuen Long, ancillary road works	2,930
10. Port Shelter sewerage, stage 3 – Mang Kung sewerage	2,905
11. Eight other items	

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Route 3 country park section (Tai Lam Tunnel and Yuen Long Approach Road) phase II	868,000	2,687
2. Main drainage channels for Fanling, Sheung Shui and Hinterland, North District, New Territories, stage I (River Beas and Lower Indus), phase 2	290,000	1,485
3. Kam Tin Bypass	231,000	1,898
4. Development site formation works for public housing development, a secondary school, local open space and an amenity area in Area 36 – phase II, Fanling, New Territories	135,225	3,199
5. Main drainage channels and poldered village protection schemes for San Tin, North West New Territories phase 3, part I – eastern main drainage channels for San Tin, ancillary road works	98,784	2,480

Head 701 Subhead 1100CA - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
6. Yuen Long South Western Extension – proposed school development in Yuen Long Area 13	78,073	2,671
7. Yuen Long-Tuen Mun Corridor – engineering works for San Hing Tsuen residential and industrial upgrading areas pilot project – phase I	43,000	664
8. Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, Northern West New Territories stage I – road works ancillary to village flood protection works for Chuk Yuen Tsuen and Ha San Wai	41,000	3,505
9. Rural Planning and Improvement Strategy 1991-92 programme – reconstruction of access road to Fung Kong Tsuen, Yuen Long, New Territories	14,720	980
10. Widening of village access road to Cheung Lek, Sheung Shui	9,334	729
11. About 50 other items		3,802
	Sub-total of Part IV :	24,100
	Total for Subhead 1100CA :	371,970

**2007-08 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 2007-08 –

- (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.

**2007-08 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 \$2,202.4 million, 0.9% below the approved allocation of \$2,223 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 \$21 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	1,500,000	1,484,919	- 1.0%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'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	3,879
2. Upgrading of lift safety to various government buildings (item No. 081/06)	14,000	4,662
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	672
4. Lighting and air-conditioning system refurbishment to Tsuen Wan Government Offices	12,062	1,647
5. Replacement of roof decking to Man Kam To Border Control Point	11,160	4,054
6. Refurbishment of running track to Tang Shiu Kin Sportsground	10,093	1,298
7. Replacement of tiles to pools, pool deck and parapets to Yuen Long Swimming Pool	11,300	6,358
8. Fire services upgrading work to Lam Tin Polyclinic	7,958	2,798
9. Re-tiling to pool deck surface, changing rooms and toilets to Aberdeen Swimming Pool	10,400	5,427

Head 703 Subhead 3004GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
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	2,317
11. About 630 other items		1,135,467
Sub-total of Part I :		<u>1,168,579</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Refurbishment of external walls to Queen Elizabeth Stadium	14,696	78
2. Refurbishment of external walls to Sai Wan Ho Municipal Services Building	14,696	—
3. External renovations and replacement of debonded external wall tiles to High Court, High Block	14,500	30
4. Upgrading of lift safety at various government buildings (item No. 006/07)	13,920	11,448
5. External walls redecoration, window replacement, toilet, lobby refurbishment and 4/F office refurbishment to West Kowloon Police Station	12,980	957
6. Refurbishment to toilets, changing rooms and staff canteen, replacement of water supply pipes and resurfacing to the car park area to Lai King Fire Station	10,800	7
7. Resurfacing of running track, replacement of floor finishes and VIP seats of spectator stand, and refurbishment of playground of Shun Mun Valley Sports Ground	10,320	1,230
8. Fire services upgrading and refurbishment to six dormitories to Tai Lam Correctional Institution	9,694	3,761
9. Refurbishment of lighting and hot water system at Sai Yee Street Food and Environmental Hygiene Department Depot	8,300	750

Head 703 Subhead 3004GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. Refurbishment of garden area and boundary fencing at King George V Park, Kowloon	7,320	360
11. About 710 other items		288,376
Sub-total of Part II :		<u>306,997</u>

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Renovation of executive suite toilets, corridors and public toilets to Hong Kong Stadium	14,166
2. Refurbishment of library, classrooms and offices at Pik Uk Prison	12,900
3. Fire services upgrading and lift refurbishment to Sha Tin Police Station	12,280
4. Refurbishment of Centenary Garden, near Chatham Road South	10,900
5. Refurbishment to paving and shelters at Castle Peak Road (San Hui Park)	5,232
6. Refurbishment of passenger lift and goods lift to enhance energy efficiency at Queen Elizabeth Stadium	3,000
7. Replacement of boundary fence and resurfacing to recreational area Nos. 1, 3, 4 and 5 at Chi Ma Wan Correctional Institute	1,016
8. Complete refurbishment of Mui Wo Ferry Concourse Garden	958
9. Complete refurbishment of aqua privy at Kat O Sai O	832

Head 703 Subhead 3004GX - *Continued*

Project description	Project estimate \$'000
10. Refurbishment of Ap Lei Chau Estate (West) Neighbourhood Police Unit	450
11. About 50 other items	

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Refurbishment of sea water cooling mains for Legislative Council Building	6,728	1,669
2. Refurbishment to toilets and changing rooms, corridor and shelter of west spectator stand, Yuen Long Stadium	5,320	1,925
3. Refurbishment to footpath and pavement, redecoration to the venue building at Tung Chau Street Park	5,000	340
4. Fire services upgrading work to dormitories and hospital at Shek Pik Prison	3,500	393
5. Fire services upgrading and refurbishment of the recital hall, exhibition hall, library and committee rooms on 7/F and 8/F of City Hall	3,160	405
6. Fire services upgrading and refurbishment works to workshops, dining halls, kitchen, shower rooms and stores at Stanley Prison	3,000	237
7. Fire services upgrading work to dormitories and hospital at Chi Sun Correctional Institute	2,850	582
8. Refurbishment of kitchen and canteen on 6/F of Marine Police South Divisional Headquarters	1,500	120
9. Refurbishment to toilets, shower rooms, changing rooms and open area at Clear Water Bay First Beach, Sai Kung	1,440	82

Head 703 Subhead 3004GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. External and internal redecoration to Li Sing Primary School	500	387
11. About 40 other items		3,203
	Sub-total of Part IV :	<u>9,343</u>
	Total for Subhead 3004GX :	<u>1,484,919</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 \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new building projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of building works items in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	93,000 [#]	92,948	- 0.1%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Swimming pool complex in Area 2, Tung Chung, phase 1	14,450	6,427
2. Siu Sai Wan Complex, Chai Wan	12,070	7,893
3. Ngau Chi Wan Recreation Ground, Wong Tai Sin	7,710	5,629
4. Recreational facilities on Jordan Valley Former Landfill, Kwun Tong	7,620	3,715
5. Joint-user complex and wholesale fish market, Area 44, Tuen Mun	9,440	2,758
6. Tseung Kwan O Complex in Area 44	1,473	75
7. District open space in Area 9, Tsing Yi	7,940	2,304

[#] The Administration approved under delegated authority an increase in the allocation for Subhead 3100GX from \$78 million by \$15 million to \$93 million in January 2008.

Head 703 Subhead 3100GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Ma On Shan waterfront promenade	7,940	2,416
9. District open space in Area 18, Tung Chung	6,800	2,523
10. District open space at Po Kong Village Road, Wong Tai Sin	14,800	6,055
11. About 80 other items		42,301
	Sub-total of Part I :	82,096

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Sports centre in Area 33, Tai Po	14,900	30
2. Swimming pool complex in Area 1, Tuen Mun	14,700	7,183
3. Phased reprovisioning of Cape Collinson Crematorium	9,850	164
4. Sports centre in Area 28A, Fanling/Sheung Shui	6,700	2,074
5. A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	5,540	—
6. Improvement to Mongkok Stadium	4,890	—
7. Second secondary school near Choi Wan Road and Jordan Valley, Kwun Tong	4,700	—
8. Renovation and conversion of the to-be-vacated Hong Kong Teachers' Centre at 4 Pak Fuk Road, North Point, Hong Kong	4,300	605
9. Extension to Jockey Club Elaine Field School – the Spastics Association of Hong Kong, Area 9 Tai Po	3,180	511
	Sub-total of Part II :	10,567

Head 703 Subhead 3100GX - Continued

Part III : New items which were shelved or withdrawn in 2007-08

Nil

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Town Park, Indoor Velodrome-cum-Sports Centre in Area 45, Tseung Kwan O	20,300	11
2. Lam Tin North Municipal Services Building	16,700	—
3. Sports centre and community hall in Area 101, Tin Shui Wai	14,890	—
4. Public library and indoor recreation centre in Area 3, Yuen Long	14,800	—
5. Indoor recreation centre in Area 4, Tsing Yi	9,850	—
6. Provision of Columbarium and Garden of Remembrance at Kiu Tau Road, Wo Hop Shek	500	119
7. Conversion of aqua privies into flushing toilets – phase 4	400	48
8. Proposed Runway Park at Kai Tak Development	100	10
9. Quarry Bay Park phase 2 (stages 2 and 3)	80	40
10. Extension of Man Kam To Food Inspection Facilities	80	27
11. Ten other items		30
	Sub-total of Part IV :	<u>285</u>
	Total for Subhead 3100GX :	<u><u>92,948</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 \$21 million per item.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	630,000	624,568	- 0.86%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. New annex building for veterinary molecular diagnostic testing at Tai Lung Veterinary Laboratory, Sheung Shui	14,050	3,520
2. Construction of an additional dormitory accommodation at Lai Chi Kok Reception Centre	13,800	4,927
3. Addition of two storeys to the existing Kwai Chung Columbarium	14,800	4,063
4. Local open space in Area 11, Shatin	14,470	8,094
5. Setting up of port office and isolation facilities at Lok Ma Chau Boundary Control Point	14,000	5,832
6. Provision of public toilet at public transport interchange at Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	7,500	4,207
7. Development of open space at junction of Fuk Tsun Street, Larch Street, Tai Kok Tsui Road	9,010	2,925
8. Local open space in Area 44, Tseung Kwan O	14,530	3,544
9. Siu Sai Wan Rest Garden	13,790	3,831

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. Conversion of vacant market floor at 2/F, Fa Yuen Street Municipal Services Building into office accommodation	10,570	3,276
11. About 2 000 other items		466,887
	Sub-total of Part I :	<u>511,106</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Conversion of vacant areas at Sai Ying Pun Jockey Club Polyclinic	14,900	—
2. Open space development in Area 40, Tung Chung	14,800	—
3. Development of open space at junction of Sham Mong Road and Chui Yu Road	14,260	—
4. Re-provisioning of nine tennis courts at Victoria Park	14,000	—
5. Fitting-out works for government facilities at the expanded DHL Express Cargo Terminal	11,700	—
6. Open space development in Area 27, Tung Chung	10,160	—
7. Local open space at Hung Tak Road, Hung Shui Kiu, Yuen Long	7,670	—
8. Provision of cover for spectator stands at Wong Chuk Hang Recreation Ground	4,900	—
9. Expansion of the disaster recovery computer centre at North Point Government Offices of Customs and Excise Department	3,000	2,058
10. Provision of a toilet block in Hatton Road sitting-out area	1,500	135
11. About 20 other items		—
	Sub-total of Part II :	<u>2,193</u>

Head 703 Subhead 3101GX - *Continued***Part III : New items which were shelved or withdrawn in 2007-08**

Project description	Project estimate \$'000
1. Modification of immigration counters at Eastern Arrival Hall and Visitor Clearance Hall of Lo Wu Control Point	13,700
2. Fitting-out works for the base office of the Mobile Library Nos. 3 and 10 and the closed stack for Tuen Mun Public Library	13,200
3. General improvement works to Sai Kung Market	10,500
4. Construction of a new two-storey management beach building at Deep Water Bay Beach	9,780
5. Conversion and improvement works to the ex-Ma Tau Kok Quarantine Depot to an Artist Village	8,000
6. Provision of potable water supply and sewage disposal systems for toilet, visitor centre and management centre at Shing Mun Country Park	6,500
7. Relocation and upgrading of four refuse collection points in Yuen Long	5,000
8. Office alteration works and extension of computer halls at Trade and Industry Department Tower, 700 Nathan Road, Mongkok, Kowloon	2,500
9. Provision of toilet facilities in Lei Yue Mun Road Playground	2,500
10. Improvement to the existing waste water treatment plant at Sheung Shui Slaughterhouse by installation of a slurry pump system in the collection sump of the plant	2,500
11. Ten other items	

Head 703 Subhead 3101GX - *Continued***Part IV : Injection items approved in 2007-08**

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Conversion of the ex-Traffic New Territories South Lantau Operational Base, Tung Chung into a community base	14,500	878
2. Wah Fu Rest Garden	14,500	150
3. Conversion of Lai King Training Centre into a female inmate centre	9,950	2,000
4. Office accommodation for Student Financial Assistance Agency at M/F and 12/F, Trade and Industry Department Tower	9,640	423
5. Fitting-out works for office accommodation at 30/F (part) and 38/F (part), Revenue Tower for Legal Aid Department	8,110	168
6. Office accommodation for Hong Kong Film Archive, Leisure and Cultural Services Department at 9/F, Cornwell House, Taikoo Place	8,900	2,106
7. Fitting-out works for office accommodation for Wan Chai Elderly Health Centre cum Visiting Health Team on 2/F, Southern Centre for Department of Health	5,200	843
8. Alteration/improvement works at 46/F, Revenue Tower for Environment Bureau	5,150	2,953
9. New education cum exhibition centre at Hong Kong Zoological and Botanical Gardens	3,600	210
10. Pay for Safety Scheme for design and build fitting-out term contract TC-S020 in Kowloon and New Territories, Architectural Services Department	2,900	152
11. About 2 500 other items		101,386
	Sub-total of Part IV :	<u>111,269</u>
	Total for Subhead 3101GX :	<u><u>624,568</u></u>

**2007-08 Actual Expenditure for the Block Allocation under
Head 704 - Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$104.5 million, 12.9% below the approved allocation of \$120 million in 2007-08.

- _____ 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 \$21 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Drainage Services	120,000	104,525	- 12.9%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Improvement of existing primary sedimentation tank No. 1 to No. 4 at Tai Po sewage treatment works, stage IV	9,960	4,725
2. Improvement of access control system, CCTV system and data lines for outlying sewage pumping stations in Yuen Long, North and West regions of New Territories	6,799	—
3. Lam Tsuen Valley sewerage - consultants' fees and investigations	14,300	2,080
4. Upgrading of Tuen Mun sewerage, phase 1 - consultants' fees and investigations	14,300	3,191
5. Lai Chi Kok Transfer Scheme - consultants' fees for reference design, contract documentation and tender	12,400	3,303

Head 704 Subhead 4100DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
6. Tolo Harbour sewerage of unsewered areas, stage II – consultants' fees and investigations	14,300	1,374
7. Upgrading of North District and Tolo Harbour regional sewerage – consultants' fees and investigations	13,300	1,180
8. Upgrading of Supervisory Control and Data Acquisition System for sewage treatment facilities on Hong Kong Island, Ma Wan and Lantau Island	9,800	—
9. Supply and installation of radio communication system at three major sewage treatments and its outlying plants in the New Territories under Sewage Treatment 1/1 Sub-division	3,955	—
10. Rehabilitation of drainage and sewerage systems in Tseung Kwan O Industrial Estate and drainage review for Tseung Kwan O – consultants' fees and site investigation	9,120	4,651
11. About 70 other items		61,922
	Sub-total of Part I :	82,426

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Upgrading of San Wai sewage treatment works – consultants' fees for investigation, studies and design	9,300	115
2. Port Shelter sewerage stage 2 – consultants' detailed design fees and investigations	8,900	406
3. Upgrading of Central and East Kowloon sewerage packages 2 and 3 – consultants' fees and investigations	7,800	572
4. Port Shelter sewerage stage 3 – consultants' detailed design fees and investigations	4,600	218

Head 704 Subhead 4100DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
5. Outlying islands sewerage stage 2 – Lamma Village sewerage phase 2 – consultants' fees for investigation, studies and design	4,500	37
6. Upgrading of Central and East Kowloon sewerage package 1 – consultants' fees and investigations	3,600	274
7. Modification of fire services systems for pumping stations in Yuen Long and Tuen Mun Districts	2,900	499
8. Upgrading of fire services systems at Kwun Tong and Shau Kei Wan preliminary treatment works	1,000	382
9. Improvement of the landscaping works at Tseung Kwan O preliminary treatment works	900	19
10. Replacement of a lightning protection system at Stonecutters Island sewage treatment works	620	466
11. Installation of grid-connected solar photovoltaic systems in various sewage treatment plants and pumping stations	2,900	—
Sub-total of Part II :		2,988

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. North District sewerage stage 2 phase 2 – consultants' detailed design fees and investigations	12,500
2. Drainage master plan review in Northwest New Territories	10,000
3. Supply and installation of a combined heat and power generator at Tai Po sewage treatment works	9,800
4. Replacement of Supervisory Control and Data Acquisition System for Shek Wu Hui sewage treatment works	7,960
5. Drainage master plan review in West Kowloon	7,000

Head 704 Subhead 4100DX - *Continued*

Project description	Project estimate \$'000
6. Construction of upgrading works for Drainage Services Department systematic identification of maintenance responsibilities slopes/retaining walls under enhanced maintenance programme – 2nd batch	2,500

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Improvement works to the sewer along Lai Chi Kok Road, Cheung Sha Wan	3,520	3,512
2. Improvement works to the cross-road drainage under Castle Peak Road at San Tin	3,100	719
3. Replacement of screw pumps Nos. 2 and 3 at Kwun Tong intermediate sewage pumping station	2,700	1,609
4. Improvement to a section of trunk sewer at Cheung Tung Road, Tung Chung, North Lantau	2,500	1,705
5. Supply and installation of an atomized liquid deodorant spraying system at Stonecutters Island sewage treatment works	2,300	2,058
6. Replacement of defunct main programmable logic controllers and the motor manager units in the control cubicle for the control system in Wan Chai East sewage screening plant	1,800	875
7. Improvement of existing ventilation system of Shatin main sewage pumping station	1,500	1,480
8. Precautionary lining to the stormwater drains along Junction Road between Dumbarton Road and Carpenter Road, Kowloon City	1,500	1,288
9. Precautionary lining to the stormwater drains along Valley Road between Yan Fung Street and Chatham Road North, Hung Hom	1,090	975

Head 704 Subhead 4100DX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. Enhancement of Yuen Long nullah inflatable dam control and emergency generator panels	750	750
11. About 20 other items		4,140
		Sub-total of Part IV : <u>19,111</u>
		Total for Subhead 4100DX : <u>104,525</u>

**2007-08 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 \$1,174.1 million, 3.2% below the approved allocation of \$1,213 million in 2007-08.

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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Civil Engineering and Development	993,000	961,272	- 3.2%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. 10-year Extended Landslip Preventive Measures (LPM) Project, landslip preventive works for slopes in Po Shan Road	166,680	59,985
2. Landslide hazard mitigation works in On Yam, Shek Lei, Victoria Road and Luk Keng Wong Uk	116,315	53,054
3. 10-year Extended LPM Project, phase 4, package H – landslip preventive works for slopes in Sham Shui Po, Yau Tsim Mong and Kowloon City	67,550	46,912
4. 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	36,817
5. 10-year Extended LPM Project, phase 6, package D – landslip preventive works for slopes in Hong Kong Island, Kowloon, Tuen Mun and outlying islands	55,920	31,889
6. 10-year Extended LPM Project, phase 4, package G – landslip preventive works for slopes in Sha Tin	54,880	32,790
7. 10-year Extended LPM Project, phase 5, package H – landslip preventive works for slopes in outlying islands	83,150	25,271
8. 10-year Extended LPM Project, phase 5, package B – landslip preventive works for slopes in North District	53,740	33,236

Head 705 Subhead 5001BX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
9. 10-year Extended LPM Project, phase 5, package M – landslip preventive works for slopes in Sha Tin, Kowloon and Kwai Tsing	61,000	25,801
10. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing	69,000	17,506
11. About 280 other items		539,760
Sub-total of Part I :		<u>903,021</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. 10-year Extended LPM Project, phase 7, package B – landslip preventive works for slopes in Western New Territories and North District	77,900	7,991
2. 10-year Extended LPM Project, phase 7, package D – landslip preventive works for slopes in Kowloon, Sha Tin, Yuen Long and Tuen Mun	62,500	669
3. 10-year Extended LPM Project, phase 7, package A – landslip preventive works for slopes in Hong Kong Island and Sai Kung	59,860	7,401
4. 10-year Extended LPM Project, phase 7, package F – landslip preventive works for slopes in the New Territories and outlying islands	45,000	40
5. 10-year Extended LPM Project, phase 7, package H – landslip preventive works for slopes in Kowloon and the New Territories	45,000	—
6. 10-year Extended LPM Project, phase 6, package G – landslip preventive works for slopes in Eastern New Territories and outlying islands	43,596	16,292

Head 705 Subhead 5001BX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
7. 10-year Extended LPM Project, phase 7, package C – landslip preventive works for slopes in outlying islands and Tai Po	31,200	—
8. Study of landslides occurring in Kowloon and the New Territories in 2008 and 2009 – feasibility study	30,000	388
9. Study of landslides occurring in Hong Kong and outlying islands in 2008 and 2009 – feasibility study	30,000	162
10. 10-year Extended LPM Project, phase 8, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	27,337	5,120
11. About 20 other items		19,036
		Sub-total of Part II : 57,099

Part III : New items which were shelved or withdrawn in 2007-08

Nil

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. 10-year Extended LPM Project, phase 7, package L – landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	130,260	—
2. 10-year Extended LPM Project, phase 7, package N – landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories (batch A)	90,530	—
3. 10-year Extended LPM Project, phase 7, package M – landslip preventive works for slopes in outlying islands and the New Territories	78,500	—

Head 705 Subhead 5001BX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
4. 10-year Extended LPM Project, phase 5, package L – landslip preventive works for slopes in Yuen Long, Sai Kung, Tai Po, Tsuen Wan and North District	75,030	470
5. 10-year Extended LPM Project, phase 6, package K – landslip preventive works for slopes in Hong Kong Island	63,340	41
6. 10-year Extended LPM Project, phase 8, package J – landslip preventive works for slopes in Kowloon and the New Territories	47,720	8
7. Ground investigation works for LPM studies in 2008-09 – batch D	11,750	—
8. Ground investigation works for LPM studies in 2007-08 – batch R	9,390	8
9. Ground investigation works for LPM studies in 2008-09 – batch A	8,880	—
10. Ground investigation works for LPM studies in 2008-09 – batch M	3,495	382
11. Three other items		243
	Sub-total of Part IV :	<u><u>1,152</u></u>
	Total for Subhead 5001BX :	<u><u>961,272</u></u>

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$21 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Civil Engineering and Development	182,000	174,812	- 3.9%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Investigation and design for minor slope upgrading/improvement works on Cheung Chau, Peng Chau and nearby minor islands	8,990	1,792
2. Investigation and design for minor slope upgrading/improvement works in Hong Kong Island, Kowloon, Tseung Kwan O and Clearwater Bay areas	8,782	2,356
3. Investigation and design for minor slope upgrading/improvement works in the Sai Kung area	8,627	2,315
4. Investigation and design for minor slope upgrading/improvement works in the Sha Tin, Tai Po and North (East) Districts	9,894	1,953

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
5. Investigation and design for minor slope upgrading/improvement works in the North (West), Yuen Long and Tuen Mun Districts	9,106	1,796
6. Slope improvement works for failed slopes on unallocated government land in 2005	7,800	4,056
7. Investigation and design for minor slope upgrading/improvement works in Tsuen Wan and Kwai Tsing Districts	6,617	1,287
8. Provision of access road and associated infrastructure for school development at Nam Fung Path, Wong Chuk Hang	13,100	4,164
9. Condition survey and installation of cathodic protection system at the Sai Kung public pier	5,055	2,200
10. Condition survey and installation of cathodic protection system at Tsing Yi public pier	7,206	2,420
11. About 100 other items		56,321
	Sub-total of Part I :	80,660

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. 2007-08 Construction of minor slope upgrading/improvement works in the Tsuen Wan and Kwai Tsing Districts	9,669	4,577
2. 2007-08 Construction of minor slope upgrading/improvement works in urban and Sai Kung Districts	9,500	5,459
3. 2007-08 Construction of minor slope upgrading/improvement works on Lantau Island	9,328	5,154
4. 2007-08 Construction of minor slope upgrading/improvement works on Cheung Chau, Peng Chau and nearby minor islands	9,108	6,598

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
5. 2007 to 2009 Construction supervision of minor slope upgrading/ improvement works on Lamma Island, Cheung Chau, Peng Chau and nearby minor islands	8,500	1,568
6. 2007 to 2009 Construction supervision of minor slope upgrading/improvement works in Tsuen Wan, Kwai Tsing and Lantau Island	8,500	1,150
7. 2007-08 Construction of minor slope upgrading/ improvement works in the North, Yuen Long and Tuen Mun Districts	8,000	6,717
8. Construction of a piazza fronting Tin Hau Temple at Kat O	2,600	1,391
9. Northern New Territories tourism development programme – works at Ap Chau	2,300	37
10. Fender upgrading work at Ma Tau Kok pier	900	826
11. Seven other items		54,872
		Sub-total of Part II : 88,349

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Installation of cathodic protection system at Kowloon public pier	12,300
2. Installation of cathodic protection system at Tuen Mun ferry pier	10,500
3. Installation of cathodic protection system at Mui Wo ferry pier	9,700
4. Fender upgrading works at Tsim Sha Tsui ferry pier	3,310
5. Environmental impact assesement for Sha Tau Kok fish culture zone dredging	2,000

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000
6. Installation of global positioning system at seawalls	1,500
7. Reconstruction of Ta Long Pai beacon	1,000
8. Fender upgrading works at Central landing No. 5, Hing Fat Street Landing Nos. 1 and 2, Causeway Bay Typhoon Shelter landing Nos. 3, 4 and 7	900
9. Fender upgrading works at landing Cheung Sha Wan Marine Police Base, Yau Ma Tei Typhoon Shelter landing No. 3, Kowloon Bay landing No. 1 and Government Dockyard Customs and Excise landing	500
10. Demolition of Sham Tseng public pier	150
11. Three other items	

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Greening enhancement in Tin Shui Wai North	7,800	21
2. Marine ground investigation works for disposal of contaminated sediment – dredging, management and capping of sediment disposal facilities at Sha Chau	4,110	109
3. Fender upgrading works at Hung Hom (South) ferry pier	3,710	993
4. Tourist facilities enhancement works at Tap Mun, Tai Mei Tuk and Ma Liu Shui, New Territories	2,940	15
5. Review of options for management of contaminated sediment in Hong Kong	1,200	547
6. Fender upgrading works at Kau Shat Wan landings Nos. 1 and 2	1,200	896
7. Fender upgrading works at Tap Mun pier	1,200	856

Head 705 Subhead 5101CX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Fender upgrading Works at Lai Chi Chong pier	1,050	760
9. Fender upgrading Works at Sham Chung pier	1,050	760
10. Implementation of greening enhancement in Kowloon City	900	23
11. Fender upgrading works at North Point (Fire Services Department) pier	1,750	823

Sub-total of Part IV : 5,803

Total for Subhead 5101CX : 174,812

**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 \$21 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Environmental Protection	38,000	37,995	- 0.01%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Pilot plant development of biodegradable waste treatment facilities	12,400	202
2. West New Territories landfill extension – feasibility study	14,900	3,290
3. Review of West Kowloon and Tsuen Wan sewerage master plans	14,000	4,219
4. Feasibility study on the extension of Southeast New Territories landfill	10,000	1,502
5. Demonstration scheme on reclaimed water uses in the North District – investigation (part 2 – works)	13,000	2,878
6. Feasibility study on the extension of Northeast New Territories landfill	12,000	2,270

Head 705 Subhead 5101DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
7. Refurbishment and modification of Island East transfer station – feasibility study	7,000	1,404
8. Chemical waste treatment facilities, end of contract review – feasibility study	11,835	1,495
9. Investigation for the upgrading of Tolo Harbour effluent export scheme	1,200	140
10. Feasibility study of sludge treatment facilities	13,000	985
11. Eight other items		2,109
	Sub-total of Part I :	<u>20,494</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Development of organic waste treatment facilities, phase 1 – feasibility study	13,624	—
2. Refurbishment and modification of Sha Tin transfer station – feasibility study	7,000	199
3. Planning and site review for the Southeast Kowloon material recovery and transfer station – feasibility study	6,600	—
4. Investigation for the upgrading of Kwun Tong sewage preliminary treatment works	6,020	—
	Sub-total of Part II :	<u>199</u>

Head 705 Subhead 5101DX - Continued**Part III : New items which were shelved or withdrawn in 2007-08**

Project description	Project estimate \$'000
1. Northeast New Territories landfill extension – tender/ contract arrangement	3,000
2. Investigation for the disposal of sewage from ocean-going vessels under Marine Pollutants Annex IV	700

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Animal waste composting plant	14,999	14,999
2. Provision of sewerage to unsewered areas/villages in Northwest New Territories – feasibility study	9,000	550
3. Co-use of land by the Harbour Area Treatment Scheme stage 2B biological treatment plant and other facilities on Stonecutters Island – feasibility study	4,950	—
4. Study on the control of water pollution at Jordan Valley box culvert	2,400	1,713
5. A study on the effectiveness and impacts of dry weather flow interceptors in Tuen Mun and Yuen Long for pollution control	1,300	40

Sub-total of Part IV : 17,302

Total for Subhead 5101DX : 37,995

**2007-08 Actual Expenditure for the Block Allocation under
Head 706 - Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$658 million, 11.1% below the approved allocation of \$740.1 million in 2007-08.

- _____ 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 \$21 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Highways	740,082	658,010	- 11.1%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Construction of access road at Tsiu Keng, Sheung Shui	14,070	3,924
2. Physical upgrading of Sai Lau Kok public transport interchange	9,770	4,720
3. Road and bridge widening to South Lantau Road near Cheung Sha School	11,800	6,467
4. Construction and improvement of access roads at Lung Mei, Tai Po	14,070	3,438
5. Reconstruction of How Ming Street between Hoi Yuen Road and How Ming Lane	6,130	2,124
6. Tsing Yi Lantau Link – feasibility study	9,860	2,546

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
7. Provision of lifts to the footbridge across Chatham Road North and Wuhu Street in Hung Hom	13,990	2,682
8. Public transport interchange at Sai Kung Town North	9,700	2,320
9. Pedestrian link between Yue Kwong Road and Yue Fai Road at Aberdeen	13,660	552
10. Improvement works to slopes Nos. 10NE-B/C99 and 10NE-B/C100 at Northwest Tsing Yi Interchange	6,940	3,845
11. About 1 040 other items		291,241
		Sub-total of Part I : 323,859

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Traffic improvements to Tuen Mun Road Town Centre section – investigation and design	13,030	1,611
2. Widening of Gascoigne Road flyover – investigation and preliminary design	12,550	954
3. Retrofitting of noise barriers on Fanling Highway (road section between Po Shek Wu Road and Wo Hing Road) – investigation, design and construction	7,690	338
4. Improvement of slope No. 13NW-B/FR64 at Tai O Road, Lantau Island	7,690	205
5. Improvement of slope No. 11NW-A/C529 at Kwai Tai Road, Kwai Chung	6,550	2,234
6. Reconstruction of footpath at Hennessy Road (between Justice Drive and Tin Lok Lane)	3,852	346
7. Resurfacing of West Kowloon Corridor southbound (between Maple Street and Tak Cheong Lane)	2,950	1,924

Head 706 Subhead 6100TX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Improvement for Tsuen Wan promenade near the junction of Hoi On Road and Hoi Hing Road	2,800	21
9. Pedestrian scheme at Shanghai Street (between Jordan Road and Kansu Street) and Ning Po Street, Saigon Street and Pak Hoi Street (between Nathan Road and Shanghai Street)	2,510	802
10. Footpath reconstruction of Yu Chau Street (between Yen Chow Street and Nam Cheong Street)	2,077	613
11. About 200 other items		217,004
	Sub-total of Part II :	<u>226,052</u>

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Improvement at junction of Wo Yi Hop Road and Cheung Wing Road	19,600
2. Widening of Castle Peak Road (San Tin section) near Tsing Lung Tsuen	18,800
3. Footbridge link across Fung Shue Wo Road, Tsing Yi	15,500
4. Improvement to Lo Wu Station Road	14,600
5. Upgrading of the Salisbury Road subway at the junction of Kowloon Park Drive	14,210
6. Physical upgrading of public transport interchange at Tuen Mun Town Centre	13,160
7. Physical upgrading of public transport interchange at Whampoa Garden	13,140
8. Slip road from Hang Tai Road to Ma On Shan Road	10,000

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000
9. Retrofitting of noise barriers on Tai Po Road (Sha Tin section) – investigation, design and construction	8,000
10. Provision of covers to accesses of subways across Cheung Sha Wan Road at Pei Ho Street and Kweilin Street	7,500
11. About 100 other items	

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Parapet enhancement works at bridge No. H148 along Island Eastern Corridor near Shau Kei Wan	9,200	1,110
2. Rehabilitation of tunnel wall finish at Cross Harbour Tunnel	7,320	1,390
3. Temporary public transport interchange at Chak Cheung Street near MTR University Station, Sha Tin	6,900	3,368
4. Streetscape enhancement in Tong Ming Street, Tong Chun Street and Tong Tak Street, Tseung Kwan O	3,000	2,448
5. Reconstruction of footpath at Yuen Wo Road near Sha Tin Fire Station	2,950	1,023
6. Improvement of slope No. 15NE-A/C187 at Pak Pat Shan Road	2,910	1,159
7. Reconstruction of footpath at Gloucester Road eastbound (between Fenwick Pier Street and Fleming Road)	2,900	1,858
8. Rehabilitation and improvement works at Lion Rock Tunnel – design	2,900	4
9. Improvement of Hiram's Highway from Marina Cove to Sai Kung Town – investigation	2,800	434

Head 706 Subhead 6100TX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. Reconstruction of footpath at Wong Nai Chung Road (between Leighton Hill Public Garden and HK Sanatorium and Hospital)	2,200	447
11. About 190 other items		94,858
	Sub-total of Part IV :	<u>108,099</u>
	Total for Subhead 6100TX :	<u>658,010</u>

**2007-08 Actual Expenditure for the Block Allocations under
Head 707 - New Towns and Urban Area Development**

There are four block allocations under **Head 707**, namely, **Subheads 7014CX, 7015CX, 7016CX** and **7100CX**. The actual expenditure was \$202.5 million, 16.0% below the approved allocation of \$241 million in 2007-08.

2. **Subhead 7016CX** was created in 2007-08 for implementing district-based works projects by District Councils to improve local facilities, living environment and hygienic condition in the territory. The underspending in this subhead is mainly due to deferred commencement of some projects.

3. For **Subhead 7100CX**, the underspending is due to lesser expenditure of on-going and planned items.

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

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

Rural Public Works Programme

Ambit : Small scale works projects costing up to \$21 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Home Affairs	122,000	112,489	- 7.8%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Construction of a covered walkway between MTR Tai Po Market Station and Tai Po Market	10,000	2,887
2. Improvement of So Kwun Wat Tsuen Road, Tuen Mun	11,930	1,076
3. District revitalisation scheme in Sai Kung	4,491	415
4. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	12,710	1,908
5. Improvement of access road at Kwan Tei North, Fanling	11,500	2,658
6. Widening of village access road to Cheung Lek, Sheung Shui	4,108	221
7. Improvement to Chi Ma Wan Road, Lantau, Islands District	14,400	1,236
8. Construction of vehicular access at Luk Tei Tong, Mui Wo, Islands District	13,940	443
9. Improvement to footpath at Wo Ping San Tsuen, Tuen Mun	2,200	2,102
10. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	489

Head 707 Subhead 7014CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
11. About 150 other items		64,477
Sub-total of Part I :		77,912

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Beautification works in Kwai Tsing District (2007-08)	3,000	2,994
2. Improvement to environmental hygiene conditions in Tuen Mun District (2007-08)	2,600	986
3. Improvement to open space at Sheung Shui Heung, Sheung Shui	2,300	1,883
4. Village improvement works in Mui Wo, Islands District	1,521	1,360
5. Construction of access road at Wai Tau, Tai Po	990	990
6. Reconstruction of footpath at Pun Shan Tsuen, Ha Fa Shan, Tsuen Wan	990	795
7. Construction of footbridge near Pine Villa at Kau To Village, Sha Tin	928	928
8. Improvement to drainage system at So Kwun Wat Areas 1 and 2, Tuen Mun	900	350
9. Reconstruction of pavilion near the catchwater at Golden Hill, Kwai Chung	800	313
10. Improvement to footpath and drainage channel near village office at Fung Kat Heung, Kam Tin	600	560
11. About 30 other items		15,896
Sub-total of Part II :		27,055

Head 707 Subhead 7014CX - Continued**Part III : New items which were shelved or withdrawn in 2007-08**

Project description	Project estimate \$'000
1. Improvement to drainage system, paving and van track at Ma Wat Wai, Fanling	1,200
2. Improvement to van track and paving near service reservoir at Por Lo Shan, Tuen Mun	1,000
3. Improvement to Kwun Ping Road and Mui Tsz Lam Road, Sha Tin	1,000
4. Provision of pavilions and benches along footpath at Pak Wan, Peng Chau	900
5. Improvement to footpath and drainage system at Pun Uk Tsuen, San Tin, Yuen Long	700
6. Provision of notice boards at Lam Tsuen, Tai Hang and Kau Lung Hang, Tai Po	500
7. Construction of footbridge and railings at Sham Tseng San Tsuen, Tsuen Wan	450
8. Provision of pavilions and benches near Reclining Rock, Cheung Chau	300
9. Construction of sitting-out area at Fung Shue Wo Road near Chun Kwan Temple, Tsing Yi	250
10. About 20 other items	

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Improvement to open space at Ko Lau Wan, Sai Kung North, Tai Po	2,300	456
2. Construction of vehicle turning place and village square at Siu Hang San Tsuen, Fanling	2,200	1,980

Head 707 Subhead 7014CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
3. Improvement to drainage channel at Shan Shue Wo, Ho Chung, Sai Kung	900	25
4. Improvement to paving beside Tung Tak School at Kam Tin San Tsuen, Yuen Long	760	729
5. Improvement to country trail and construction of rainshelter near Amah Rock, Sha Tin	682	682
6. Improvement to van track at Cheung Shue Tan, Tai Po	610	311
7. Improvement to paving at Pak Ngan Heung near aqua privy, Mui Wo	600	386
8. Improvement to existing trail from Tseng Lan Shue to Fei Ngo Shan, Hang Hau	550	415
9. Improvement to drainage channel near road junction of San Sang Tsuen and Ling To Temple, Ha Tsuen, Yuen Long	392	392
10. Reconstruction of van track at Tai Ping Village, Sai Kung	300	175
11. Ten other items		1,971
	Sub-total of Part IV :	<u><u>7,522</u></u>
	Total for Subhead 7014CX :	<u><u>112,489</u></u>

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

Urban Minor Works Programme

Ambit : District-based works projects costing up to \$21 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Home Affairs	30,000	26,743	– 10.9%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Construction of Wong Tai Sin Cultural Garden	15,000	3,702
2. Beautification of footbridge at Chai Wan roundabout, Eastern District	1,591	696
3. Greening of the central divider at Lai Chi Kok Road, Sham Shui Po	1,200	250
4. Conversion of Boundary Street temporary market to a sitting-out area in Tai Kok Tsui	1,500	625
5. Construction of sewage facilities in Kau Wei Village, Wong Chuk Hang, Southern District	250	—
6. Improvement to fitness area and jogging track on the hilltop overlooking Fat Kwong Street and Shun Yung Street, Kowloon City	1,664	—
7. Wan Chai coastal lines project	1,900	1,572
8. Construction of a sitting-out area at Man Kwong Street, Central and Western District	770	460
9. Improvement to footpath leading from Leafy Shade Paradise to Cape Collinson, Siu Sai Wan	830	210

Head 707 Subhead 7015CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. Improvement works at the abandoned fort in Pau Toi Shan, Kwun Tong	410	—
11. About 50 other items		9,175
Sub-total of Part I :		16,690

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Construction of a pet garden in Man Cheong Street, Jordan	3,000	1,525
2. Improvement to a morning walking trail linking to Wilson Trail in Yau Tong	1,200	850
3. Construction of a sitting-out area at Lei Yue Mun, Kwun Tong	1,000	330
4. Conversion of Maple Street refuse collection point into a sitting-out area in Tai Kok Tsui	900	521
5. Beautification works underneath the Tai Kok Tsui Road Flyover, phase 2	500	200
6. Greening programme in Kowloon City District	300	254
7. Provision of planters, flower pots and amenity areas in Eastern District (2007-08)	300	197
8. Improvement works at Mount Davis, Central and Western District	300	49
9. Ten other items		2,486
Sub-total of Part II :		6,412

Head 707 Subhead 7015CX - *Continued***Part III : New items which were shelved or withdrawn in 2007-08**

Project description	Project estimate \$'000
1. Village improvement works in Southern District	700
2. Provision of fencing underneath flyover at the junction of Waterloo Road and Boundary Street	600
3. Greening of central divider near Ching Cheung Road, Sham Shui Po	500
4. Construction of a sitting-out area in Tin Hau Temple Road opposite Kingsford Garden, North Point	500
5. Provision of directional signs and improvement to steps in Central and Western District	400
6. Improvement works at Lady Clementi's Ride in Southern District	300
7. Improvement to footpath at the back of Fullview Garden, Siu Sai Wan, Eastern District	250
8. Construction of a rainshelter at Sham Mong Road, Sham Shui Po	200
9. Construction of a rainshelter in Mount Parker Road near Transmitting Station, Quarry Bay	150
10. Ten other items	

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Construction of pedestrian covers for Ap Lei Chau and Pokfulam Village	1,310	446
2. Improvement to footpath leading from Fei Tsui Road to Mosque, Chai Wan	950	529

Head 707 Subhead 7015CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
3. Construction of pavilion near walking trail behind Chi Fu Fa Yuen	870	862
4. Construction of planter wall at the junction of Chui Yu Road and Sham Mong Road, Tai Kok Tsui	600	100
5. Installation of sanpan-ride signage at the promenade of Aberdeen Harbour	370	111
6. Improvement works at foot of Leaping Dragon Walk, Siu Sai Wan	300	62
7. Improvement to sitting-out area at the seafronts of King Wan Street and Hing Yan Street, Kowloon City	276	276
8. Provision of rainshelter at Lung Yan Road, Sham Shui Po	260	134
9. About 20 other items		1,121
	Sub-total of Part IV :	3,641
	Total for Subhead 7015CX :	26,743

**Capital Works Reserve Fund
Head 707 Subhead 7016CX**

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$21 million each to improve local facilities, living environment and hygienic conditions in the territory. It covers minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works in respect of all the district facilities under the purview of the District Councils. It also covers all costs to be incurred in the planning of the above projects, such as consultant fees, feasibility studies, site investigation and other studies.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Home Affairs	20,000	10,289	- 48.6%

Part I : On-going key items as set out in PWSC(2006-07)48

Nil

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Redevelopment of existing Wong Tai Sin Local Community Economy Bazaar to a sitting-out area, phase 1	2,819	2,246
2. Provision of water sports training facilities in Tuen Mun	2,594	81
3. Provision of temporary cycling park in Area 74, Tseung Kwan O	1,656	343
4. Bridging arts in Wan Chai District	1,600	139
5. Greening and beautification in Wong Tai Sin District	1,368	1,352

Head 707 Subhead 7016CX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
6. Provision of outdoor fitness facilities in Tuen Mun leisure venues	1,060	404
7. Greening and beautification works in Tuen Mun	950	160
8. Improvement to existing covered walkway between the entrance of MTR Station and Lok Fu Estate, Wong Tai Sin	928	877
9. Improvement to Tseung Kwan O Trail, Hang Hau, Sai Kung	640	640
10. Landscape improvement for Leisure and Cultural Services Department venues and roadsides amenity areas in Wan Chai	600	588
11. About 20 other items		3,459
	Sub-total of Part II :	<u><u>10,289</u></u>

Part III : New items which were shelved or withdrawn in 2007-08

Nil

Part IV : Injection items approved in 2007-08

Nil

Total for Subhead 7016CX : 10,289

**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 \$21 million per Category 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Civil Engineering and Development	69,000	52,987	- 23.2%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Temporary promenade at Wan Chai	6,900	1,042
2. Improvement to existing roads and drains in Cheung Chau old town stage 3 – consultants' fees, site investigations and surveys	7,040	2,948
3. Site investigation and contamination assessment at remaining area of former Kai Tak Airport and proposed cruise terminal	5,131	2,281
4. Development of a government helipad at the Hong Kong Convention and Exhibition Centre pier site – consultants' fees and site investigation	5,000	578
5. Cycle tracks connecting Northwest New Territories with Northeast New Territories – consultants' fees and site investigation	9,500	1,458

Head 707 Subhead 7100CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
6. Infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O – consultants' fees and site investigation	7,000	1,865
7. Ma On Shan development – engineering works at Whitehead and Lok Wo Sha phase 1 – design fee, ground investigation, and archaeological investigation and excavation works	7,190	470
8. Planning and engineering review of potential housing sites in Tuen Mun East area – feasibility study (consultants' fees for the engineering review)	4,770	450
9. Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan – consultants' fees and site investigation	6,500	1,119
10. Rural Planning and Improvement Strategy minor rural improvement works, package 4 – consultants' fees and ground investigation	7,498	92
11. About 90 other items		28,291
		Sub-total of Part I : 40,594

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Feasibility study for improvement works for Tai O facelift – consultants' fees and site investigation	14,990	1,745
2. Cycle tracks connecting Northwest New Territories and Northeast New Territories – extension (consultants' fees and site investigation)	9,700	26
3. Feasibility study for improvement works for Mui Wo facelift – consultants' fees and site investigation	9,350	2,031

Head 707 Subhead 7100CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
4. Detailed investigations and site investigation for infrastructure works for Tseung Kwan O stage I landfill site	6,000	188
5. Erosion control planting near Lo Fu Tau, Lantau Island	5,500	3,099
	Sub-total of Part II :	<u>7,089</u>

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Investigation and detailed design for Road D4, Sha Tin	1,080

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Bioremediation treatment works adjacent to Jordan Valley culvert outfall in Kai Tak approach channel	13,500	4,670
2. Improvement of Austin Road West between Canton Road and Lin Cheung Road	3,400	4
3. Advanced works for widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan	1,500	530
4. Proposed pavement works for footpath and cycle track near Fanling Hong Lok Park in Area 13B, North District	400	100
	Sub-total of Part IV :	<u>5,304</u>
	Total for Subhead 7100CX :	<u>52,987</u>

**2007-08 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 \$973.4 million, 10.1% below the approved allocation of \$1,083.1 million in 2007-08.

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 \$21 million for each project.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	5,800	4,076	- 29.7%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Slope works under Dangerous Hillside Orders Nos. 15 and 16/NT/02 at Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315	1,212
2. Slope works in YMCA Junk Bay Youth Camp	1,000	242
3. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Tai Tam Scout Centre	550	302
4. Reinstatement and improvement to stream embankment in the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	77
5. Preventive maintenance works and stability assessment for slopes at Caritas Hong Kong Ming Fai Camp	900	81
6. Preventive maintenance works for feature Nos. 10SW-A/R11 and C/C303 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	500	37
7. Preventive maintenance works and stability assessment for slopes at Youth Camp of Hong Kong Young Women's Christian Association	1,300	66

Head 708 Subhead 8100BX - Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	—
9. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	90
10. 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	157
11. Six other items		283
	Sub-total of Part I :	<u>2,547</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Remedial works for feature Nos. 3SE-C/C2 and C94 at the Tung Tze Scout Centre of Scout Association of Hong Kong	1,500	—
2. Remedial works for feature Nos. 11NE-D/C551, C554, C556 and CR549, and 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp	1,415	209
3. Slope strengthening works for features Nos. 13NE-B/C61 and R12 at Youth Camp of Hong Kong Young Women's Christian Association	1,320	1,320
4. Stability assessment for feature Nos. 14NW-D/CR 149 and S2 at the Ming Fai Camp of Caritas – Hong Kong	800	—
	Sub-total of Part II :	<u>1,529</u>

Part III : New items which were shelved or withdrawn in 2007-08

Nil

Head 708 Subhead 8100BX - Continued

Part IV : Injection items approved in 2007-08

Nil

**Actual
expenditure
2007-08
\$'000**

Total for Subhead 8100BX : 4,076

**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 \$21 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 \$21 million for each project.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Secretary- General, University Grants Committee	302,000	298,950	- 1.0%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Detailed design for Centennial Campus, phase I, The University of Hong Kong	15,000	9,983
2. Detailed design for Centennial Campus, phase II, The University of Hong Kong	15,000	11,394
3. Replacement of chiller plants in phase 3B development, The Hong Kong Polytechnic University	15,000	12,000
4. Improvement works to HKU Students' Union at Composite Building, The University of Hong Kong	14,233	—
5. Detailed design for phase 8 development, The Hong Kong Polytechnic University	15,000	1,000
6. Detailed design for new academic building, The Hong Kong University of Science and Technology	14,300	7,000
7. Improvement to campus safety and emergency response systems, Hong Kong Baptist University	13,679	1,297

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Fire services upgrading works and rectification works on potential hazard air distribution system in Haking Wong Building to comply with the Occupational Safety and Health Ordinance, The University of Hong Kong	15,000	8,000
9. Strengthening of Swire Bridge, The University of Hong Kong	13,000	8,000
10. Detailed design for School of Design Development, The Hong Kong Polytechnic University	9,090	—
11. About 50 other items		101,327
	Sub-total of Part I :	<u>160,001</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Major improvement of Lingnan Stadium at Chung Chi Campus, The Chinese University of Hong Kong	15,000	7,000
2. Major renovation of Lady Shaw Building at Central Campus, The Chinese University of Hong Kong	14,976	9,183
3. Replacement of chiller plants in Industrial Centre and phase 4A, The Hong Kong Polytechnic University	14,271	1,500
4. Addition of energy-saving devices to Wings DE, FJ, GH, PQ, QT and TU, The Hong Kong Polytechnic University	13,911	500
5. Major renovation and spatial re-organisation of Adam Schall Residence at United Campus, The Chinese University of Hong Kong	12,060	8,973
6. Improvement works to classrooms and lecture theatres at Shaw and Baptist University Road campuses, Hong Kong Baptist University	9,774	429

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
7. Improvement works to classrooms, laboratories and lecture theatres at Ho Sin Hang campus, Hong Kong Baptist University	9,229	411
8. Installation of smart card control system, Hong Kong Baptist University	9,220	503
9. Indoor air quality improvement for laboratories of Departments of Biology and Chemistry/ Physics and Materials Sciences, City University of Hong Kong	9,196	1,600
10. Campus venues security access improvement, Lingnan University	7,192	5,200
11. Ten other items		22,891
		Sub-total of Part II : 58,190

Part III : New items which were shelved or withdrawn in 2007-08

Nil

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Detailed design for Baptist University Road campus development, phase 2, Hong Kong Baptist University	15,000	1,027
2. Expansion of main server room of Information Technology Service Centre at Sir Run Run Shaw Building and associated works to accommodate the data warehouse, Hong Kong Baptist University	8,382	4,095
3. Provision of safety fence on top of planter external wall and additional fall arrest system on roofs, The Hong Kong Polytechnic University	7,800	7,800

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
4. Thermal storage system in chiller plants in Tai Po Campus, The Hong Kong Institute of Education	7,099	5,982
5. Conversion and upgrading works for Kadoorie Agricultural Research Centre, The University of Hong Kong	5,664	5,250
6. Improvement to existing air handling units in Phase 5 Building, The Hong Kong Polytechnic University	5,140	5,140
7. Installation of motion sensors for energy saving at communal areas of academic buildings, The Chinese University of Hong Kong	5,000	4,500
8. Safety improvements of automatic controls for air handling units and fume cupboards, The Hong Kong University of Science and Technology	3,701	3,501
9. Green roof at Library Extension, The University of Hong Kong	3,650	3,650
10. Upgrading of server room for Computer Science and Engineering Department, The Hong Kong University of Science and Technology	2,651	2,501
11. Nine other items		37,313
	Sub-total of Part IV :	80,759
	Total for Subhead 8100EX :	298,950

**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, preliminary project feasibility studies and pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$21 million per item.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Permanent Secretary for Food and Health (Health)	320,000	319,863	– 0.04%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Pre-contract consultancy services for expansion and redevelopment of Hong Kong Red Cross Blood Transfusion Service Headquarters	9,400	418
2. Slope improvement works at Kowloon Hospital	8,200	—
3. Development of a dangerous goods store and a clinical waste store at Queen Elizabeth Hospital	7,515	203
4. Investigation, pre-contract consultancy services and related works for construction of North Lantau Hospital	9,200	—
5. Setting up of a new corporate data centre for the Hospital Authority	10,000	10,000
6. Setting up of a chemotherapy day centre at Tuen Mun Hospital	4,800	3,349
7. Setting up of an integrated brachytherapy centre at D2, Main Block of Queen Mary Hospital	11,500	3,070

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Renovation of the angiography suite in Radiology Department of Pamela Youde Nethersole Eastern Hospital	7,650	978
9. Ward redecoration and associated works at Tuen Mun Hospital	4,000	3,200
10. Setting up a cluster training centre at Block B of Pamela Youde Nethersole Eastern Hospital	9,502	8,639
11. About 450 other items		169,142
Sub-total of Part I :		<u>198,999</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Painting of external walls of Block S of United Christian Hospital	10,000	6,022
2. Repair to external walls at Block B of Yan Chai Hospital	6,880	1,244
3. Modernization of bed passenger and service lifts of Block S of United Christian Hospital	5,000	950
4. General overhaul to clinical areas at Pamela Youde Nethersole Eastern Hospital	4,266	—
5. Spalling concrete repair works at Block F of United Christian Hospital	3,900	2,070
6. Maintenance of electrical distribution system at Block B of Yan Chai Hospital	3,500	190
7. Overhauling of ventilation system for wards of East Wing of Kwong Wah Hospital	2,000	666
8. Maintenance of isolation facilities in Main Building of Kwong Wah Hospital	2,000	179

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
9. Addition of differential pressure monitoring systems for Isolation Rooms at Wards of Tseung Kwan O Hospital	950	724
10. Maintenance to ceiling at ground floor area of Administration Building of Kwong Wah Hospital	700	462
11. About 40 other items		15,727
	Sub-total of Part II :	<u>28,234</u>

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Private wards improvement works at Queen Elizabeth Hospital	14,500
2. Fire services improvement works and internal redecoration at Block F of Queen Elizabeth Hospital	14,000
3. Provision of cohort facilities in the psychiatric ward at Pamela Youde Nethersole Eastern Hospital	13,000
4. Periodic inspection, testing and certification of fixed electrical installations and associated improvement works at Pamela Youde Nethersole Eastern Hospital	6,000
5. Ventilation improvement and internal renovation works at the operating theatre on 5/F of Tung Wah Eastern Hospital	4,000
6. Setting up of the Hong Kong East Cluster's quality and risk management office at Pamela Youde Nethersole Eastern Hospital	4,000
7. Conversion of the eastern store into a repair workshop at Prince of Wales Hospital	4,000
8. Conversion of the existing repair workshop into a dietitian office on G/F of Prince of Wales Hospital	4,000

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000
9. Internal redecoration works at offices and common areas in the Hospital Authority Building and Centre for Health Protection	4,000

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Queen Mary Hospital – accident and emergency and heart centre – pre-contract consultancy works and miscellaneous works	14,000	—
2. Repair of Sau Nga Road, the main access road to United Christian Hospital	12,000	56
3. Expansion of Tseung Kwan O Hospital – pre-contract preparatory works	8,700	383
4. Mortuary capacity enhancement works at Tuen Mun Hospital	8,000	—
5. Renovation of external wall of nurses' quarters at Kwong Wah Hospital	6,678	1,458
6. Relocation of neurosurgery service from Ward N3 to N11 at Main Building of Kwong Wah Hospital	6,000	3,187
7. Alteration of Ward F3 into integrated eye, nose and throat centre for New Territories East Cluster at Alice Ho Miu Ling Nethersole Hospital	4,995	1,256
8. Improvement works for specialist outpatient clinic at Princess Margaret Hospital	4,950	230
9. Re-roofing of the Rehabilitation Building at Kowloon Hospital	4,945	—

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. Relocation of day hospital from G/F of Block C to G/F of the Quarter Block No. 4, Castle Peak Hospital	4,900	—
11. About 160 other items		86,060
	Sub-total of Part IV :	<u>92,630</u>
	Total for Subhead 8100MX :	<u><u>319,863</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 \$21 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 \$21 million for each project.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Permanent Secretary for Education	439,000	337,995	- 23.0%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Upgrading works to Pui Kiu Middle School	12,863	8,805
2. Construction of a three-storey classroom extension block at Pui Ling School of The Precious Blood at On Lok Tsuen, Fanling	15,000	377
3. Major repairs to St. Paul's Convent School	8,241	7,135
4. Pre-tender consultancy for the construction of a private independent school at Gascoigne Road, Yau Ma Tei	6,000	—
5. Major repairs to Good Hope School (2006-07)	7,100	—
6. Renovation of the vacated premises of Special Education Resource Centre at Perth Street, Homantin (for whole-day conversion of Hop Yat Church School)	15,000	8,235
7. Renovation of the 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	8,085

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Renovation of the 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	9,261
9. Pre-tender consultancy service for construction of a private independent school in Area N4b, Discovery Bay	6,100	—
10. Pre-tender consultancy for redevelopment of Concordia Lutheran School	5,531	502
11. About 360 other items		80,630
	Sub-total of Part I :	123,030

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Alterations, additions and improvement works to the Pokfulam Training Centre Complex of Vocational Training Council	18,250	9,150
2. Renovation of ex-Church of Christ in China Kei Shun Primary School at Shun Lee Estate, Kwun Tong	14,302	—
3. Major repairs to Diocesan Boys' School	12,653	310
4. Renovation of the ex-Confucian Sam Lok Chow Mud Wai School at Tai Yuen Estate, Tai Po (for whole-day conversion of an existing bi-sessional school)	6,941	—
5. Major repairs to The Church of Christ in China Mong Man Wai College	6,873	5,046
6. Major repairs to Five Districts Business Welfare Association Szeto Ho Secondary School	6,747	3,054
7. Major repairs to The Church of Christ in China Kung Lee College	6,246	—

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Major repairs to Sheng Kung Hui Bishop Mok Sau Tseng Secondary School	6,244	2,436
9. Major repairs to Ning Po College	5,565	1,422
10. Major repairs to Tung Wah Group of Hospitals C. Y. Ma Memorial College	5,393	4,291
11. About 100 other items		179,171
	Sub-total of Part II :	204,880

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Noise abatement measures for two aided schools	7,781

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Renovation of a vacant school premises at Wah Ha Street, Chai Wan	14,963	—
2. Renovations work for the National Education Services Centre located in a vacant school premises in Tsing Yi	11,930	978
3. Improvement to campuses of the Institute of Vocational Education and Training Centre Complexes of the Vocational Training Council	9,107	9,107
	Sub-total of Part IV :	10,085
	Total for Subhead 8100QX :	337,995

**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 \$21 million for each project.

Controlling Officer	Allocation 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Social Welfare	16,300	12,485	- 23.4%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Provisioning of an integrated children and youth services centre at Upper Ngau Tau Kok Phases 2 and 3	8,375	1,999
2. 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	4,417
3. Provisioning of a neighbourhood elderly centre at Upper Ngau Tau Kok Phases 2 and 3	2,432	1,189
4. Provisioning of a neighbourhood elderly centre at Eastern Harbour Crossing Site Phase 4	3,000	5
5. Provisioning of a neighbourhood elderly centre at Choi Wan Road Site 1 Phase 2	1,620	770
6. Provisioning of an integrated family service centre at Choi Wan Road Site 1 Phase 1	1,692	—
7. Reprovisioning of Society for the Rehabilitation of Offenders, Hong Kong's Half-way House for Discharged Mental Patients from Yuen Long Estate to Tin Wah Estate	4,276	—
8. Provisioning of a district elderly community centre cum integrated home care services team at Choi Wan Road Site 3B	4,380	—

Head 708 Subhead 8100SX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
9. 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	—
10. Provisioning of an outreach social work team at Un Chau Estate Phase 4	1,161	1,047
11. Three other items		1,831
	Sub-total of Part I :	<u><u>11,258</u></u>

Part II : New items which were implemented in 2007-08 as planned

Nil

Part III : New items which were shelved or withdrawn in 2007-08

Nil

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Provision of an integrated family service centre at Un Chau Estate Phase 5 (ex-Cheung Sha Wan Flatted Factory) (West Portion)	6,648	14
2. Provision of a neighbourhood elderly centre at Un Chau Estate Phase 2	2,423	1,210
3. Provision of a day care centre for the elderly at Un Chau Estate Phase 5 (ex-Cheung Sha Wan Flatted Factory) (West Portion)	1,599	3
4. Provision of a day care centre for the elderly at Choi Wan Road Site 1 Phase 1	1,459	—
	Sub-total of Part IV :	<u><u>1,227</u></u>
	Total for Subhead 8001SX :	<u><u>12,485</u></u>

**2007-08 Actual Expenditure for the Block Allocation under
Head 709 - Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$479.7 million, 0.1% below the approved allocation of \$480 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 \$21 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Water Supplies	480,000	479,683	- 0.1 %

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Replacement of two main pumpsets at Pak Kong fresh water pumping station	9,900	6,963
2. Minor improvement works to service reservoirs on Lantau Island, 2006-07 programme	9,820	2,857
3. Replacement of a filter press at Sheung Shui water treatment works	9,500	4,623
4. Replacement of oil circuit breaker switchboard by vacuum circuit breaker switchboard at Tai Mei Tuk raw water pumping station	7,800	408
5. Renovation works for the Tung Chung water tunnel (Shek Mun Kap section) on Lantau Island, 2006-07 programme	9,320	5,945
6. Upgrading works to slope No. 6SW-D/CR92	9,910	1,703

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
7. Upgrading works to slope No. 6SW-B/CR48	7,940	762
8. Replacement and improvement of fresh and salt water mains in Kwun Tong and Kowloon Bay areas, 2006-07 programme	9,520	3,142
9. Improvement of the maintenance walkways under the Tsing Yi Bridge	9,450	5,823
10. Engineering strategy on total water management for Hong Kong – feasibility study	8,920	1,430
11. About 350 other items		291,919
	Sub-total of Part I :	325,575

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Mainlaying from Keung Shan to Tai O	19,900	—
2. Minor renovation and improvement of waterworks installations in Tai Po area, 2007-08 programme	9,800	8,000
3. Minor renovation and improvement works for Sheung Shui water treatment works, 2007-08 programme	9,800	2,564
4. Minor renovation and rehabilitation works to Plover Cove Reservoir, 2007-08 programme	9,800	—
5. Minor renovation and improvement works at Pak Kong water treatment works, 2007-08 programme	9,500	6,123
6. Renovation and improvement works at Ma On Shan water treatment works, 2007-08 programme	9,500	4,389
7. Minor renovation and improvement of waterworks installations at Sha Tin water treatment works, 2007-08 programme	9,360	7,294

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
8. Salt water supply system for Pok Fu Lam area – detailed design	4,710	1,274
9. Minor renovation and improvement of Tai Po Tau fresh water primary service reservoir, 2007-08 programme	4,500	1,697
10. Replacement and improvement of fresh water mains in Tsuen Wan villages, 2007-08 programme	2,970	265
11. About 50 other items		44,200
	Sub-total of Part II :	<u>75,806</u>

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Replacement and improvement of fresh water mains in Wong Nai Chung Gap area, 2007-08 programme	4,900
2. Replacement of fresh and salt water mains along Yau Ma Hom Road and Fu Uk Road, 2007-08 Programme	4,150
3. Replacement and improvement of fresh and salt water mains in Kwai Chung, 2007-08 programme	4,060
4. Renovation of treatment works on Lantau and outlying islands, 2007-08 programme	4,000
5. Ground investigation works for slopes in New Territories West region	3,958
6. Minor improvement works to service reservoirs on Lantau, 2007-08 programme	3,500
7. Minor improvement works to service reservoirs on Cheung Chau, Peng Chau and Lamma Island, 2007-08 programme	3,000

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000
8. Ground investigation works for slopes in Hong Kong and Islands region	2,976
9. Replacement of galvanized iron fresh water mains in San Tin, 2007-08 programme	2,700
10. Replacement and improvement of distribution mains in Tai Po south area, 2007-08 programme	2,500

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Improvement works for intake channels to Tai Lam Chung reservoir, 2007-08 programme	9,720	3,440
2. Improvement works for Ngau Tam Mei water treatment works, 2007-08 programme	9,600	3,024
3. Rehabilitation and improvement works for Au Tau water treatment works, 2007-08 programme	9,590	4,653
4. Minor renovation and improvement works to Kowloon reservoir, 2007-08 programme	9,500	5,549
5. Refurbishment, renovation and improvement works to service reservoirs, water treatment works and pumping stations in the western half of Hong Kong Island, 2007-08 programme	7,000	3,259
6. Reconstruction and rehabilitation for the access road from Tai Po road to Tai Po water treatment works	6,900	4,378
7. Improvement works for aged water meters in Hong Kong and Islands district, 2007-08 programme	6,600	3,922
8. Improvement and renovation works for Tsuen Wan water treatment works, 2007-08 programme	4,970	2,920

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
9. Improvement works for Yau Kom Tau water treatment works, 2007-08 programme	4,970	2,637
10. Replacement of electrical plant and chlorination equipment for various waterworks installations, 2007-08 programme	2,890	1,918
11. About 60 other items		42,602
	Sub-total of Part IV :	<u><u>78,302</u></u>
	Total for Subhead 9100WX :	<u><u>479,683</u></u>

**2007-08 Actual Expenditure for the Block Allocation under
Head 710 - Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$464.7 million, 13.9% below the approved allocation of \$540 million.

- _____ 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Government Chief Information Officer	540,000	464,755	– 13.9%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Renewal of the aging government backbone network equipment, Office of the Government Chief Information Officer	9,798	3,886
2. Redevelopment of the Electronic Services Delivery e-Services, Inland Revenue Department	9,988	6,009
3. Enhancement of system security for network workstations, Customs and Excise Department	9,979	4,733
4. Implementation of the Legal Aid Electronic Services Portal, Legal Aid Department	9,578	1,579
5. Computer system for public mortuaries phase III, Department of Health	8,874	1,399
6. Child Health Service System phase II for family health service, Department of Health	8,318	1,763
7. Replacement of Local Employment Service System, phase I Labour Department	9,987	2,679
8. Replacement of the Quarterly Survey of Employment and Vacancies System, Census and Statistics Department	9,882	3,806
9. Feasibility study on deploying advanced technologies in incident management, Transport Department	8,500	2,218

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
10. Implementation of departmental portal for the Hong Kong Police Force, Hong Kong Police Force	9,870	5,210
11. About 180 other items		258,945
Sub-total of Part I :		<u>292,227</u>

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Establishment of common electronic record archiving facility, Hong Kong Police Force	9,976	—
2. Redevelopment of Duty Scheduler 2, Hong Kong Police Force	9,917	—
3. Implementation of electronic document management system, Planning Department	9,870	174
4. Upgrade of Lotus Notes system, Customs and Excise Department	9,827	4,492
5. Implementation of department-wide data capturing system, Census and Statistics Department	9,802	—
6. Upgrade of database platform – phase I, Rating and Valuation Department	9,702	5,797
7. Replacement of Full Harmonized System, Census and Statistics Department	9,674	71
8. IT infrastructure enhancement – phase 2, Labour Department	9,604	—
9. Immigration Control System for operating sea crew, Immigration Department	9,515	—
10. Upgrade and extension of email services, Lands Department	8,942	269

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
11. About 60 other items		30,956
	Sub-total of Part II :	<u>41,759</u>

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Appointment of external consultants to review and formulate an information system strategy plan, Immigration Department	9,790
2. Immigration Clearance System for the proposed control point at SkyPier II Chek Lap Kok for sea arrival and sea departure initial stage, Immigration Department	9,483
3. Computer system for Developmental Surveillance Scheme and pilot computer system for Comprehensive Child Development Service for Family Health Service, Department of Health	8,373
4. Backend administration and support systems for the proposed control point at SkyPier II Chek Lap Kok for sea arrival and sea departure initial stage, Immigration Department	8,162
5. Feasibility study and system analysis and design to replace Interim Valuation System, Rating and Valuation Department	4,496
6. System analysis and design, system implementation and integration and system maintenance and support for an integrated computerised system for the Central Personality Index and the advisory and statutory bodies, Home Affairs Bureau	3,894
7. Implementation of electronic document management system at APB Centre, Architectural Services Department	2,950

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000
8. Pilot scheme on provision of PDA and portable printer for inspection of licensed food premises, Food and Environmental Health Department	2,860
9. Integration of small computer application systems in Electricity Legislation Division, Electrical and Mechanical Services Department	2,690
10. Replacement of Modus Operandi Computer System, Hong Kong Police Force	2,196
11. Three other items	

Part IV : Injection items approved in 2007-08

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Computer system for the Youth Employment Resource Centre, Labour Department	9,993	4,449
2. Provision of programme management service for the implementation of Training Administration System across bureaux and departments, Civil Service Bureau	9,812	392
3. Implementation of the IT infrastructure, Transport and Housing Bureau	7,953	548
4. Pilot Licence Application Processing System for Food and Environmental Hygiene Department, Efficiency Unit	7,700	91
5. Migration and setting up of IT Infrastructure for the re-organisation of the Economic Development and Labour Bureau into the Labour and Welfare Bureau, Labour and Welfare Bureau	6,689	1,136
6. Enhancement of the Trade and Industry Department web portal system to provide additional electronic services for the registrants of Factory Registration, Trade and Industry Department	4,525	494

Head 710 Subhead A007GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
7. Migration and setting up of IT systems for the reorganisation of the Commerce and Industry Branch, Commerce and Economic Development Bureau	3,532	2,501
8. Development of a new application for central domestic violence database, Hong Kong Police Force	3,525	1,182
9. Revamping of the IT infrastructure for the formation of the Development Bureau, Development Bureau	3,080	1,606
10. Development of capacity planning model for the Penal Record Information System II, Correctional Services Department	1,507	11
11. About 145 other items		118,359
	Sub-total of Part IV :	<u>130,769</u>
	Total for Subhead A007GX :	<u><u>464,755</u></u>

**2007-08 Actual Expenditure for the Block Allocation under
Head 711 - Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$2.8 million, 41.8% below the approved allocation of \$4.8 million. The underspending was mainly due to the deferred settlement of final account.

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

**Capital Works Reserve Fund
Head 711 Subhead B100HX**

***Minor housing development related works, studies and investigations
for items in Category D of the Public Works Programme***

Ambit : Minor works, feasibility studies and site investigations in respect of housing related works, subject to a maximum ceiling of expenditure of not more than \$21 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 2007-08 \$'000	Actual Expenditure 2007-08 \$'000	Percentage change as compared with the 2007-08 allocation
Permanent Secretary for Transport and Housing (Housing)	4,800	2,796	- 41.8%

Part I : On-going key items as set out in PWSC(2006-07)48

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	—
2. Public transport terminus at Private Sector Participation Scheme site at Shum Wan Road (South)	11,110	—
3. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation	9,980	767
4. Investigation study and pre-contract consultancy services for demolition of Cheung Sha Wan police married quarters, a school and a medical clinic	900	688
5. District open spaces adjoining Sau Mau Ping and Choi Wan Road public housing development – site investigation and topographical survey	2,870	283

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
6. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	1,058
7. 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	—
8. Water supply to housing developments at Anderson Road, near Choi Wan Road and Jordan Valley – detailed design	3,750	—
Sub-total of Part I :		2,796

Part II : New items which were implemented in 2007-08 as planned

Project description	Project estimate \$'000	Actual expenditure 2007-08 \$'000
1. Local open space adjoining Tseung Kwan O Area 73B public housing development – site investigation and topographical survey	191	—
Sub-total of Part II :		—

Part III : New items which were shelved or withdrawn in 2007-08

Project description	Project estimate \$'000
1. Demolition of buildings and structures and ground decontamination works for the proposed housing development at Northwest Kowloon Reclamation Site 1 – investigation study, detailed design and site investigation	3,830

Part IV : Injection items approved in 2007-08

Nil

Total for Subhead B100HX : 2,796