

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2008-09 Financial Year

We have been compiling exception reports on block allocations under the Capital Works Reserve Fund (CWRP) to account for the difference between the actual programme and the indicative one which we presented to Members for approving the funding allocation. This report covers the 2008-09 financial year. Enclosures 1 to 11 provide details on each block allocation under the 11 CWRP Heads of Expenditure and include –

Encls. 1 to 11

- (a) a comparison of the approved provision and actual expenditure in 2008-09 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2008-09 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those which had had the works contracts awarded but had not started incurring spending, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2007-08)61**); and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2007-08)61**) approved in 2008-09.

2. In overall terms, the approved allocation for CWRP block allocations in 2008-09 totalled \$9,273.1 million. The actual expenditure was \$7,769.3 million.

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**2008-09 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 \$539.4 million, 69.8% below the approved allocation of \$1,787.1 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Lands	16,152	3,735	- 76.9%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Resumption of Inverness Road Squatter Area, Kowloon City	101,053	—
2. 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	—
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	—
4. Resumption of Stonecutters Island Lot no. 1 for defence purpose	23,565	3,735
5. Resumption of Tung Chung Area 30, public housing development, Tung Chung new town development, Lantau	573,000	—
Sub-total of Part I :	3,735	—

Head 701 Subhead 1004CA - *Continued***Part II : New items which were implemented in 2008-09 as planned**

Nil

Part III : New items which were shelved or withdrawn in 2008-09

Nil

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Surrender of land for implementation of Blue House Cluster Project ¹	—	—
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead 1004CA :	<u>3,735</u>

¹ \$1 was incurred for the voluntary surrender of a private lot by the Hong Kong Housing Society for implementation of the project.

**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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Lands	1,770,953	535,643	– 69.8%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Penny's Bay Reclamation	1,061,000	—
2. Resumption of land for Tai Po development—formation and servicing of Areas 12 (part) and 39, phase 2A	127,375	89,281
3. 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	56,564
4. Improvement to Island East Corridor, section between North Point Interchange and Sai Wan Ho	40,100	36,480
5. 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	83,100	19,571
6. Yuen Long Bypass Floodway, Yuen Long	142,691	2,220
7. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	—
8. Deep Bay Link, and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	642,525	3,271
9. Yuen Long South Eastern extension—proposed road works in Area 14	231,912	26,394

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. 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	24,105
11. About 90 other items		189,820
Sub-total of Part I :		447,706

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Drainage improvement in Tai Po drainage improvement works in Shuen Wan	26,151	—
2. Resumption of land for drainage improvement in Northern New Territories, package B—drainage improvement works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories	22,341	15,621
3. Drainage improvement in Northern New Territories, package B—drainage improvement works in Ma Tso Lung, Ying Pun and Shek Tsai Leng, Sheung Shui, New Territories—ancillary road works	14,835	9,352
4. Construction of access road and car park at Chai Kek and Wo Liu, Tai Po	11,200	4,008
5. Resumption of land for constructing two primary schools in So Kwun Wat, Area 55, Tuen Mun, New Territories	10,333	7,911
6. Construction of access road at Chim Uk, Tai Po (stage 1)	6,000	—
7. Improvement works at Lung Ma Road and its junction with Sha Tau Kok Road	5,980	2,605
8. Port Shelter sewerage, stage 3—Mang Kung Uk sewerage	2,905	636
9. Improvement to Lo Wu Station Road	1,815	212

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. Ping Ha Road improvement—remaining works (Ha Tsuen section)	245	35
11. Ten other items		996
Sub-total of Part II :		41,376

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Central–Wan Chai Bypass and Island Eastern Corridor Link	167,230
2. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling	149,844
3. Ma On Shan development—roads, drainage and sewerage works at Whitehead and Lok Wo Sha, phase 1	61,095
4. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	48,129
5. Construction of access roads, maintenance access and car parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	34,923
6. Development of a bathing beach at Lung Mei, Tai Po	33,632
7. Drainage improvement in Northern New Territories, package B—phase 3, drainage improvement works in Shek Wu Wai, Yuen Long—ancillary road works	24,884
8. Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C—village sewerage at Tai Po Mei, Lai Pek Shan San Tsuen, Lo Tsz Tin, Cheung Shue Tan, Lung Mei, Wong Chuk Tsuen and Hong Lok Yuen	23,974
9. Sha Tin New Town, stage 2—Trunk Road T4	21,518

Head 701 Subhead 1100CA - Continued

Project description	Project estimate \$'000
10. Drainage improvement in Northern New Territories, package B—phase 3, drainage improvement works in Shek Wu Wai, Yuen Long	14,629
11. Ten other items	

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Resumption of land for Northwest New Territories development—main drainage channels for Yuen Long and Kam Tin, stage 2 phase 2 Yuen Long, New Territories	134,021	3,667
2. Main drainage channels for Yuen Long and Kam Tin—Tin Tsuen channel—ancillary road works	90,500	1,878
3. Formation, roads and drains for package 6 remainder, Sai Kung	62,367	8,759
4. Sai Sha Road widening between Kam Ying Road and future trunk road T7 junction	30,604	3,399
5. Construction of access road at Tsiu Keng, Sheung Shui	30,402	4,573
6. Resumption of land for Northwest New Territories development—main drainage channels for Ngau Tam Mei phase 1 Yuen Long, New Territories	29,870	1,618
7. Resumption of land for drainage improvement works for Ma Wat River in Kau Lung Hang and drainage crossings under railways at Kau Lung Hang and Hong Lok Yuen sections, Tai Po, New Territories	24,000	1,920
8. Resumption of land for village expansion area at Wo Yi Hop, Tsuen Wan, New Territories	15,500	4,691
9. Resumption of land for construction of drainage channel at Shui Lau Hang, Ta Kwu Ling, New Territories	12,462	2,174

Head 701 Subhead 1100CA - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. Village flood protection works for Chau Tau Tsuen phase 2, Northwest New Territories	3,600	1,954
11. About 50 other items		11,928
	Sub-total of Part IV :	<u>46,561</u>
	Total for Subhead 1100CA :	<u><u>535,643</u></u>

**2008-09 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 2008-09 –

- (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.

**2008-09 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 \$2,387.4 million, 0.8% below the approved allocation of \$2,407 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	1,600,000	1,597,186	- 0.2%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Refurbishment of external walls to Queen Elizabeth Stadium	14,696	5,365
2. Refurbishment of external walls to Sai Wan Ho Municipal Services Building	14,696	2,165
3. Upgrading of lift safety to various government buildings	14,740	13,787
4. External renovation, replace debonded external wall tiles to High Court, High Block	14,500	8,609
5. Refurbishment of library, classrooms and offices to Pik Uk Prison	12,900	334
6. Fire services upgrading and lift refurbishment to Shatin Police Station	12,280	206
7. External walls redecoration, window replacement, toilet, lobby refurbishment and 4/F office refurbishment to West Kowloon Police Station	15,068	7,945
8. Refurbishment of Centenary Garden near Chatham Road South	16,900	—
9. Complete refurbishment to toilets, changing rooms and staff canteen, replace water supply pipes and resurface the car park area to Lai King Fire Station	10,800	7

Head 703 Subhead 3004GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. Resurface the running track and replace floor finishes and VIP seats of spectator stand, refurbish the playground at Shing Mun Valley Sports Ground	20,500	2,973
11. About 520 other items		1,065,404
Sub-total of Part I :		<u>1,106,795</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Complete internal and external refurbishment of Kwun Tong Government Primary School	19,000	6,550
2. Refurbishment of external walls of Harbour Building	18,500	—
3. Refurbishment of guardhouse, gateway, rainshelter in Police Tactical Unit including upgrading the security and electrical and mechanical system to current standard	16,314	—
4. Complete refurbishment of staff canteen, kitchen cum fire services upgrading and energy saving provisions in Lai Chi Kok Correctional Services Department additional quarters Block G and H staff canteen	15,700	—
5. Refurbishment of 19 estate schools in Shatin East	14,393	4,158
6. Lift safety upgrading works in various government buildings	13,920	8,376
7. Fire services upgrading and refurbishment to the Educational Television Centre of Radio Television Hong Kong	12,380	—
8. External refurbishment of Kwun Tong Magistracy	12,116	—
9. Refurbishment of entrance staircases, paving area, changing rooms and office and associated building services works in Morse Park no. 4	11,320	—

Head 703 Subhead 3004GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. Refurbishment of the existing air-conditioning, lighting and false ceiling (phase 2 - 5/F, 6/F and 7/F) in APB Centre	9,900	—
11. About 860 other items		451,526
Sub-total of Part II :		<u>470,610</u>

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Replace running track finishings and throwing cage at Siu Sai Wan sports ground	6,000
2. Refurbishment to forestage at City Hall, Concert Hall	5,740
3. Complete refurbishment of Shui Pin Tsuen playground	4,180
4. Complete refurbishment of toilet block at Tuen Mun Recreation and Sports Centre (Golf Centre)	3,964
5. Refurbishment to the kiosk, staff rest room, first aid room and workshop at Deep Water Bay Beach Building	3,580
6. Refurbishment of power distribution system including associated builder's work and lift refurbishment at Yau Ma Tei ambulance depot	3,400
7. Replacement of shelter of access to metal workshop at Ma Po Ping Prison	3,096
8. Refurbishment of power distribution system including associated builder's work at Yau Ma Tei Fire Station	2,820
9. Refurbishment to planters at Yuen Long Town Park North children's playground	1,116
10. Lighting refurbishment works for improvement of energy efficiency at Causeway Bay Market	998
11. Ten other items	

Head 703 Subhead 3004GX - Continued

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Refurbishment of external walls, roofing and building services installations in ex-Ma Tau Wai Girls Home	20,000	—
2. Complete refurbishment to external walls and internal features of common areas at South Kwai Chung Jockey Club Polyclinic	19,440	—
3. Refurbishment works for the central server room and re-instatement of vacated server room at 6/F, Civil Engineering and Development Building	10,120	5,395
4. Refurbishment of parade square with greening works at Golden Bauhinia Square	9,000	—
5. Fire services upgrading at RTHK carpentry workshop	7,266	768
6. Refurbishment to the drill shed at Police College	7,160	—
7. Refurbishment to changing rooms and lobbies and replacement of energy efficient light fittings in arena of Quarry Bay Sports Centre	5,900	—
8. Lighting refurbishment at dormitory of Blocks A to G at Shek Pik Maximum Security Prison	5,270	3,132
9. Refurbishment to dining halls and exercise yards at Stanley Prison	5,080	—
10. Refurbishment of fire services system at Shek Wu Hui Municipal Services Building, Sheung Shui	3,848	—
11. About 40 other items		10,486
Sub-total of Part IV :		19,781
Total for Subhead 3004GX :		1,597,186

**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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	147,000	130,788	- 11.0%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Sports centre in Area 33, Tai Po	14,900	2,733
2. Improvement to Victoria Park Swimming Pool	14,930	7,026
3. Swimming pool complex in Area 1 (Sun Wai Court), Tuen Mun	14,700	7,511
4. Phased reprovisioning of Cape Collinson Crematorium	9,850	4,262
5. Permanent planning and infrastructure exhibition gallery at City Hall Annex	8,200	3,064
6. Ecological Park at Tso Kung Tam	2,100	191
7. Swimming pool complex in Area 2, Tung Chung	14,450	3,761
8. A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	5,540	4,678

Head 703 Subhead 3100GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Sports centre in Area 28A, Fanling/Sheung Shui	6,700	3,037
10. A 24-classroom primary school at 12-14 Wylie Road, Homantin, Kowloon	4,035	2,841
11. About 75 other items		75,409
Sub-total of Part I :		<u>114,513</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Construction of an Annex Building for Ko Shan Theatre	20,200	—
2. Lam Tin North Municipal Services Building	16,700	5,798
3. District open space, sports centre and library in Area 74, Tseung Kwan O	14,800	6,534
4. Second secondary school near Choi Wan Road and Jordan Valley, Kwun Tong	6,350	945
5. Redevelopment of Chi Ma Wan Prison area	4,900	1,275
6. District open space in Area 37, Tseung Kwan O	4,300	842
Sub-total of Part II :		<u>15,394</u>

Part III : New items which were shelved or withdrawn in 2008-09

Nil

Head 703 Subhead 3100GX - *Continued***Part IV : Injection items approved in 2008-09**

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Heritage investigation for Mountain Lodge at Peak	7,700	699
2. Open space at ex-Tai Kok Tsui Bus Terminus, Hoi Fai Road, Tai Kok Tsui	2,950	2
3. Renovation/upgrading of vacant school premises of former Hong Kong Municipal Services General Staff Association Sha Kok Primary School at Sha Kok Estate, Shatin	2,820	—
4. Construction of additional courtrooms and associated facilities in High Court Building	2,800	—
5. Conversion of aqua privies into flushing toilets— phase 6	1,200	—
6. Joint-user complex in Area 44, Fanling	630	96
7. Crematorium and columbarium development in Tuen Mun Area 46	220	75
8. Open space in Area 117, Tin Shui Wai	20	5
9. District open space at the junction of Hing Wah Street West, Lai Hong Street and Tung Chau Street	10	4
Sub-total of Part IV :		881
Total for Subhead 3100GX :		130,788

**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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	660,000	659,372	- 0.1%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Conversion of historic building of Woodside at 50 Mount Parker Road into Country Parks Nature Education Centre	14,800	(255) ²
2. Open space development in Area 40, Tung Chung	14,800	7,796
3. Local open space in Area 52, Tuen Mun	13,830	7,022
4. Addition of two storeys to the existing Kwai Chung Columbarium	14,800	8,438
5. Improvement works of Hong Kong Wetland Park	14,800	1,162
6. Fitting-out works for customs facilities at the expanded DHL Express Cargo Terminal	11,700	3,962
7. Open space development in Area 27, Tung Chung	10,160	5,469
8. Provision of new stalls and related modification works for New Wan Chai Market	9,000	6,637

² An income expenditure arose from a refund from the contractor on finalisation of works order account.

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Construction of a new operational base for reprovisioning of Direct Labour Force (Sewage Gang) Depot of Hong Kong and Islands Division, Drainage Services Department	14,800	70
10. Conversion of vacant areas at Sai Ying Pun Jockey Club Polyclinic	14,900	3,639
11. About 1 670 other items		499,082
	Sub-total of Part I :	<u>543,022</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Improvement to the existing waste water treatment plant at Sheung Shui Slaughterhouse by installation of a pre-screening plant	16,965	4,500
2. Construction of a centralised visit room complex for penal institutions at Hei Ling Chau Island	14,500	—
3. General improvement works to Tung Yick Market	14,000	706
4. Improvement to Tin Kwong Road Sports Ground	9,900	—
5. Provision of barrier free access facilities for Tai Po Wong Siu Ching Clinic	9,000	37
6. General improvement works at Sai Kung Market	7,000	161
7. Construction of canopies for sizeable artefacts at Hong Kong Museum of Coastal Defence	6,050	—
8. Provision of new urn graves at Cheung Chau Public Cemetery	5,000	1,059
9. Re-construction of Wo Hop Shek Garden of Remembrance	5,000	238

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. Fitting-out works for expansion of Yan Oi Maternal and Child Health Centre	1,485	27
11. Five other items		4,693
Sub-total of Part II :		<u>11,421</u>

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Deep Water Bay Beach—construction of a 2-storey management block	12,000
2. Renovation of the training venue at 3/F, Civil Service Training and Development Institute, North Point Government Offices	10,000
3. Provision of barrier free access facilities for Shatin Clinic	3,500
4. Conversion of a studio located at Education Television Centre into a two-segregated floor office	3,500
5. Fitting-out works and fire service installation at Quarters Block, Tuen Mun Clinic for reprovisioning of Tuen Mun Visiting Home Team Office	2,700
6. Construction of a one-storey storehouse at Customs Marine Base in Stonecutters Island	2,100
7. Improvement of the public toilet at Salisbury Garden of Hong Kong Cultural Centre	2,000
8. Construction of covered walkway to link up administration block and inmates' dormitories at Lai King Training Centre	2,000
9. Setting up of isolation facilities at Macau Ferry Terminal	1,910
10. Provision of essential power supply for Kowloon Public Mortuary	1,900
11. Two other items	

Head 703 Subhead 3101GX - *Continued***Part IV : Injection items approved in 2008-09**

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Improvement works at Kowloon Public Mortuary	20,500	44
2. Conversion works and upgrading of fire service installations at Fu Shan Public Mortuary	19,500	18
3. Design and construction of Tactical Training Block at Customs and Excise Training School, Tai Lam Chung	14,700	—
4. Improvement works at Central Pier nos. 4 and 6 in Central	13,480	39
5. Conversion and fitting-out works at former Council Chamber at 1/F and Public Gallery at 2/F, Leisure and Cultural Services Headquarter	9,800	—
6. To build a replacement firing range at Customs and Excise Training School, Tai Lam Chung	7,600	58
7. Fitting-out of Ma On Shan (North) Integrated Family Service Centre for Social Welfare Department at G/F, Yiu Yan House, Yiu On Estate, Ma On Shan, New Territories	6,640	—
8. Slope upgrading work to slope feature nos. 14NW-D/C239 and 14NW-D/C240 in Cheung Chau playground and soccer pitch	6,600	—
9. Conversion of basketball courts into beach volley cum handball court at Kwai Chung Sports Ground	6,080	—
10. Fitting-out of office accommodation at Wings A and B, G/F, Yiu Tai House, Tin Shui Wai for Tin Shui Wai Integrated Family Services Centre, Social Welfare Department	5,530	—
11. About 2 550 other items		104,770
	Sub-total of Part IV :	<u>104,929</u>
	Total for Subhead 3101GX :	<u><u>659,372</u></u>

**2008-09 Actual Expenditure for the Block Allocations under
Head 704 - Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$140.6 million, 1.0% below the approved allocation of \$142 million in 2008-09.

- 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Drainage Services	142,000 ³	140,632	- 1.0%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Tolo Harbour sewerage of unsewered areas, stage 2—consultants' fees and investigations	14,300	4,471
2. Upgrading of Pillar Point sewage treatment works—consultants' fees and investigations	14,400	2,488
3. Yuen Long and Kam Tin sewerage, stage 3—consultants' detailed design fees and investigations	8,300	958
4. Village sewerage to Tung Wan Tau, Chung Hau, Tai Tei Tong and Pak Ngan Heung in Mui Wo, Lantau Island	17,200	2,997

³ The Administration increased the approved allocation from \$130 million by \$12 million to \$142 million under delegated authority in February 2009 to meet the increased expenditure for some new commitments.

Head 704 Subhead 4100DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
5. Reconstruction and improvement of Staunton Creek nullah in Wong Chuk Hang and Fuk Man Road nullah in Sai Kung—consultants' design fees and investigations	9,150	1,920
6. Upgrading of Tuen Mun sewerage, phase 1—consultants' fees and investigations	14,300	2,501
7. Lam Tsuen Valley sewerage—consultants' fees and investigations	14,300	2,861
8. Upgrading of North District and Tolo Harbour regional sewerage—consultants' fees and investigations	13,300	3,429
9. Outlying islands sewerage, stage 2—upgrading of Mui Wo Village sewerage phase 2 and Mui Wo sewage treatment works—consultants' fees for investigation studies and design	9,100	3,103
10. Reconstruction and improvement of Kai Tak nullah (Choi Hung Road section) in Wong Tai Sin—consultants' design fees and investigations	9,060	204
11. About 100 other items		82,345
		Sub-total of Part I : <u>107,277</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Supply and installation of a combined heat and power generator at Tai Po sewage treatment works	19,950	659
2. Review of drainage master plan in North District	13,910	2,853
3. Drainage improvement in Pokfulam	13,800	—
4. Review of drainage master plan in Yuen Long district	13,750	2,402

Head 704 Subhead 4100DX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
5. Sewerage at Ka Loon Tsuen and Lung Kwu Tan, Tuen Mun—consultants' design fees and investigations	7,100	287
6. Enhancement on sludge handling system by upgrading dosing systems and sludge dewatering facilities in Stanley sewage treatment works	3,950	1,201
7. Installation of supervisory control and data acquisition repository for Stonecutters Island sewage treatment works and 36 plants in Harbour Area Treatment Scheme stage 1 catchments for interfacing with sewage treatment operation and maintenance management information system	2,100	1,441
8. Upgrading of the existing supervisory control and data acquisition system for sewage pumping stations and treatment works at Tsuen Wan, Kwai Chung, Tsing Yi and Stonecutters Island areas	1,500	1,181
9. Installation of lighting system at Tai Hang Tung flood water storage tank	1,300	1,180
10. Harbour Area Treatment Scheme stage 2A—construction of sewage conveyance system—tendering exercises for works contracts	780	146
11. Three other items		—
	Sub-total of Part II :	<u>11,350</u>

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Improvement works for the high voltage electrical system at the power house of Shatin sewage treatment works	19,000
2. A study on impacts, adaptation and vulnerability of Hong Kong's drainage and sewerage infrastructure to climate change	14,700

Head 704 Subhead 4100DX - Continued

Project description	Project estimate \$'000
3. Supply and installation of a combined heat and power generator at Shek Wu Hui sewage treatment works	14,000
4. Upgrading of supervisory control and data acquisition system for Shek Wu Hui sewage treatment works	7,960
5. Improvement to the defective effluent pump no. 1 at Shatin effluent pumping station under Tolo Harbour Effluent Export Scheme	7,000

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Control of water pollution at Jordan Valley box culvert—consultants' fees and investigations	11,600	1,265
2. Sewage interception scheme in Kowloon City—consultants' detailed design fee	9,540	2,759
3. North district and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade (advance works)—entrustment works at Kau To in Shatin	8,800	8,400
4. Rehabilitation of defective pipes affecting the safety of slope features in Yuen Long, Tai Po and North districts	3,500	1,478
5. Improvement works for return activated sludge and surplus activated sludge pumping station nos. 2 and 5 at Shatin sewage treatment works	3,420	2,481
6. Installation of supervisory control and data acquisition repositories for (i) Shatin sewage treatment works and its 20 associated outlying facilities, and (ii) Sai Kung sewage treatment works and its 16 associated outlying facilities for interfacing with sewage treatment operation and maintenance management information system	3,000	1,917

Head 704 Subhead 4100DX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
7. Additional flow surveys for hydraulic analysis on Tai Hang Tung storage scheme and Kai Tak transfer scheme	2,600	2,390
8. Planning and feasibility study for training of upstream section of Shenzhen River	2,600	475
9. Pilot plant trial of the anaerobic ammonium oxidation process	1,420	260
10. Supply and installation of safe working platform for miscellaneous maintenance works to gasholders at Shatin sewage treatment works	770	285
11. Five other items		295
	Sub-total of Part IV :	<u>22,005</u>
	Total for Subhead 4100DX :	<u>140,632</u>

**2008-09 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 \$1,256.2 million, 1.6% below the approved allocation of \$1,276 million in 2008-09.

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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Civil Engineering and Development	1,011,000 ⁴	995,254	- 1.6%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Landslide hazard mitigation works in On Yam, Shek Lei, Victoria Road and Luk Keng Wong Uk	146,500	47,975
2. Landslip preventive works for slopes at Po Shan, Mid-levels	166,680	57,281
3. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 7, package D—landslip preventive works for slopes and retaining walls in Kowloon, Shatin, Yuen Long and Tuen Mun	91,933	16,544
4. 10-year Extended LPM Project, phase 7, package B—landslip preventive works for slopes and retaining walls in Western New Territories and North	104,740	28,203
5. 10-year Extended LPM Project, phase 4, package A—landslip preventive works for slopes in Tsuen Wan and Kwai Tsing (batch B)	69,250	23,696

⁴ The Finance Committee approved an increase in the approved allocation from \$953 million by \$58 million to \$1,011 million in November 2008 to meet the unexpected additional expenditure in 2008-09 for emergency slope stabilisation works arising from the June 2008 rainstorm.

Head 705 Subhead 5001BX - Continued

	Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
6.	10-year Extended LPM Project, phase 6, package L— landslip preventive works for slopes and retaining walls in the Western New Territories, Lantau, Peng Chau, Cheung Chau and Lamma Island	119,120	28,266
7.	10-year Extended LPM Project, phase 7, package A— landslip preventive works for slopes and retaining walls in Hong Kong Island and Sai Kung	68,560	29,481
8.	10-year Extended LPM Project, phase 6, package E— landslip preventive works for slopes and retaining walls in the New Territories	56,840	15,882
9.	10-year Extended LPM Project, phase 6, package G— landslip preventive works for slopes in Eastern New Territories and outlying islands	48,230	24,730
10.	10-year Extended LPM Project, phase 5, package H— landslip preventive works for slopes in outlying islands	83,150	31,980
11.	About 280 other items		569,949
Sub-total of Part I :			<u>873,987</u>

Part II : New items which were implemented in 2008-09 as planned

	Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1.	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	62,500	9,172
2.	10-year Extended LPM Project, phase 7, package G— landslip preventive works for catchwater slopes in Shatin and Tsuen Wan	56,000	9,216
3.	10-year Extended LPM Project, phase 8, package D— landslip preventive works for slopes and retaining walls in Kowloon and the New Territories	52,700	1,013

Head 705 Subhead 5001BX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
4. 10-year Extended LPM Project, phase 8, package B— landslip preventive works for slopes and retaining walls in the New Territories and outlying islands	51,000	5,960
5. 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	50,000	12,084
6. 10-year Extended LPM Project, phase 7, package M— landslip preventive works for slopes and retaining walls in outlying islands and the New Territories	48,000	12,361
7. 10-year Extended LPM Project, phase 5, package M— landslip preventive works for slopes and retaining walls in Shatin, Kowloon and Kwai Tsing (batch B)	47,500	3,435
8. 10-year Extended LPM Project, phase 8, package F— landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	44,955	877
9. 10-year Extended LPM Project, phase 8, package A— landslip preventive works for slopes and retaining walls in Kowloon and the New Territories	40,000	5,594
10. 10-year Extended LPM Project, phase 8, package C— landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	39,000	3,201
11. About 20 other items		57,512
	Sub-total of Part II :	<u>120,425</u>

Part III : New items which were shelved or withdrawn in 2008-09

Nil

Head 705 Subhead 5001BX - *Continued***Part IV : Injection items approved in 2008-09**

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Landslip Prevention and Mitigation Programme (LPMitP), 2008, package N—natural terrain hazard mitigation works, West Lantau—investigation, design and construction	68,980	—
2. LPMitP, territory-wide airborne light detection and ranging survey	20,150	—
3. LPMitP, 2008, package M—natural terrain hazard mitigation works, Lantau North, Shatin and Wanchai—investigation, design and construction	18,850	—
4. 10-year Extended LPM Project, phase 8, package I—landslip preventive works for slopes in Hong Kong Island	9,500	51
5. LPMitP, pilot seismic microzonation study in Northwest New Territories for the study of potential effect of earthquake on natural terrain—investigation	7,000	—
6. LPMitP, use of time domain reflectometry to determine the length of installed steel soil nails from 2009 to 2011	4,520	64
7. Ground investigation works for LPM studies in 2008-09—batch B	1,630	727
Sub-total of Part IV :		<u><u>842</u></u>
Total for Subhead 5001BX :		<u><u>995,254</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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Civil Engineering and Development	220,000	219,563	- 0.2%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. 2007-08 programme for minor slope improvement works for slopes on unallocated government land in the northern districts	8,240	4,325
2. 2007-08 Construction of minor slope upgrading/improvement works on Lamma Island and Shek Kwu Chau under consultancy agreement no. CE 31/2006	8,850	7,016
3. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works on Peng Chau, Cheung Chau and Shek Kwu Chau under consultancy agreement no. CE 31/2006	7,745	4,626
4. Ground investigation for minor slope upgrading/improvement works in the Southern Regions (Tsuen Wan and Kwai Tsing and the Islands districts) under consultancy agreement no. CE 31/2006	7,580	3,600

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
5. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works in the Shatin, Tai Po and North (East) Districts under consultancy agreement no. CE 27/2006	7,783	4,228
6. 2007-08 Construction of minor slope upgrading/improvement works on Lantau Island under consultancy agreement no. CE 31/2006	7,540	6,039
7. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works on Lantau and Lamma Islands under consultancy agreement no. CE 31/2006	7,406	4,000
8. Ground investigation for minor slope upgrading/improvement works in the northern regions under consultancy agreement no. CE 27/2006	7,740	3,094
9. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works in the Tuen Mun, Yuen Long and North (West) Districts under consultancy agreement no. CE 27/2006	6,630	3,602
10. 2007-08 Construction of minor slope upgrading/improvement works on Cheung Chau and Peng Chau under consultancy agreement no. CE 31/2006	8,270	5,510
11. About 100 other items		110,271
	Sub-total of Part I :	<u>156,311</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. 2008-09 Construction of minor slope upgrading/improvement works on Peng Chau and Shek Kwu Chau under consultancy agreement no. CE 31/2006	9,271	1,979

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
2. 2008-09 Construction of minor slope upgrading/improvement works on Cheung Chau (West) under consultancy agreement no. CE 31/2006	9,137	—
3. 2008-09 Construction of minor slope upgrading/improvement works in Shatin under consultancy agreement no. CE 27/2006	8,500	2,163
4. 2008-09 Construction of minor slope upgrading/improvement works in Tuen Mun, Yuen Long and North (West) under consultancy agreement no. CE 27/2006	8,500	5,632
5. 2008-09 Construction of minor slope upgrading/improvement works in Sai Kung (North) district under consultancy agreement no. CE 32/2006	8,245	4,174
6. 2008-09 Construction of minor slope upgrading/improvement works on Lamma Island under consultancy agreement no. CE 31/2006	8,010	188
7. 2008-09 Construction of minor slope upgrading/improvement works in Tai Po and North (East) under consultancy agreement no. CE 27/2006	8,000	2,036
8. 2008-09 Construction of minor slope upgrading/improvement works in Tseung Kwan O under consultancy agreement no. CE 32/2006	7,542	3,231
9. 2008-09 Construction of minor slope upgrading/improvement works on Cheung Chau (East) under consultancy agreement no. CE 31/2006	7,399	1,004
10. 2008-09 Construction of minor slope upgrading/improvement works in Sai Kung (South) under consultancy agreement no. CE 32/2006	7,276	2,402
11. About 20 other items		31,728
	Sub-total of Part II :	<u>54,537</u>

Head 705 Subhead 5101CX - Continued

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Improvement works to Yung Shue Au fish culture zone	11,400
2. Advanced study for long-term beach improvement works	4,800
3. Improvement works to Po Toi O fish culture zone	4,200
4. Fender upgrading at Hei Ling Chau typhoon shelter	2,000
5. Fender upgrading and stone pitching at Tung Ping Chau public pier	1,500
6. Short-term improvement works to Cheung Chau Tung Wan	1,200
7. Rain shelters at piers and landings	1,200
8. Removal of the old pier at Angler's Beach	400
9. Fender upgrading works at Green Island Correctional Services Department pier	150

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Preliminary feasibility study for Container Terminal 10 at Southwest Tsing Yi—consultants' fees and site investigation	19,700	11
2. 2008-09 Construction of minor slope upgrading/improvement works on Cheung Chau (North) under consultancy agreement no. CE 31/2006	11,159	1,449
3. Feasibility study on mountain bike trail networks in South Lantau—consultant' fees and site investigation	10,900	150

Head 705 Subhead 5101CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
4. Ground investigations for minor slope upgrading/improvement works in the southern regions (Tsuen Wan and Kwai Ting and islands nearby) under consultancy agreement no. CE 31/2006—second phase	9,957	1,461
5. Beach improvement works at Stanley Main Beach, Deep Water Bay Beach, Golden Beach and Upper Cheung Sha Beach—feasibility study	9,500	1,389
6. Ground investigation and design for minor slope upgrading/improvement works—additional services under consultancy agreement no. CE 32/2006	7,700	522
7. Fender upgrading works at the non-berthing zone of Tsim Sha Tsui Ferry pier	4,700	848
8. Remedial works at Tong Fuk Beach, Butterfly Beach and Big Wave Bay Beach—investigation and design	2,760	65
9. Short-term beach improvement works at Stanley Main Beach	2,400	625
10. Fender upgrading works at Sai Kung marine police base north-eastern seawall	1,700	1,539
11. Four other items		656
	Sub-total of Part IV :	<u>8,715</u>
	Total for Subhead 5101CX :	<u>219,563</u>

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Environmental Protection	45,000	41,338	– 8.1%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Pilot plant development of biodegradable waste treatment facilities	13,990	5,574
2. West New Territories landfill extension—feasibility study	14,900	3,135
3. Upgrading of Kwun Tong preliminary treatment works—feasibility study	6,020	720
4. Review of West Kowloon and Tsuen Wan sewerage master plans—feasibility study	14,000	5,814
5. 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	1,134
6. Refurbishment and modification of Shatin transfer station—feasibility study	7,000	1,575

Head 705 Subhead 5101DX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
7. Demonstration scheme on reclaimed water uses in the North District—investigation (part 2—works)	13,000	2,576
8. Refurbishment and modification of Island East transfer station—feasibility study	7,000	1,676
9. Chemical waste treatment facilities, end of contract review—feasibility study	11,835	1,070
10. Feasibility study on the extension of Southeast New Territories landfill	11,000	2,134
11. 11 other items		7,635
	Sub-total of Part I :	<u>33,043</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Development of organic waste treatment facilities phase 1—feasibility study	13,624	1,173
2. Shenzhen River contaminated sediment remediation strategy joint study	12,500	—
3. Planning and site review for the Southeast Kowloon material recovery and transfer station—feasibility study	6,600	1,412
	Sub-total of Part II :	<u>2,585</u>

Head 705 Subhead 5101DX - *Continued***Part III : New items which were shelved or withdrawn in 2008-09**

Project description	Project estimate \$'000
1. Northeast New Territories landfill extension — tender/ contract procurement	3,000
2. Provision of alternate vehicular access to Northeast New Territories landfill—feasibility study	1,200
3. Investigation for the disposal of sewage from ocean-going vessels under International Convention for the Prevention of Pollution from Ships Annex IV	700

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Engineering investigation and environmental studies for solid wastes facilities at Tsang Tsui and Shek Kwu Chau	20,500	2,028
2. Animal waste composting plant	17,599	2,600
3. Sewage flow measurement for North and South West Hong Kong Island	9,500	398
4. Geotechnical review for restored Shuen Wan landfill and associated geotechnical investigation works	2,300	49
5. Control of water pollution at Sham Tseng and Ting Kau	2,000	—
6. Investigation for the upgrading of the Tolo Harbour effluent export scheme	1,200	635
7. Laying of power cables and water pipes at Kowloon Bay waste recycling centre	270	—

Sub-total of Part IV :	<u>5,710</u>
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Total for Subhead 5101DX :	<u>41,338</u>
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**2008-09 Actual Expenditure for the Block Allocation under
Head 706 - Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$687.3 million, 0.4% below the approved allocation of \$690 million in 2008-09.

- 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Highways	690,000	687,280	- 0.4%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Renovation of Sheung Wan elevated walkway	14,360	6,454
2. Traffic improvement to Tuen Mun Road Town Centre section—investigation and design	13,030	4,029
3. Renovation of footbridges across Cotton Tree Drive and Murray Road near Fairmont Building in Admiralty	5,930	4,143
4. Parapet enhancement works for the bridges at Northwest Tsing Yi Interchange	2,900	2,626
5. Road and bridge widening to South Lantau Road near Cheung Sha School	11,800	1,554
6. Rehabilitation of Chung Hom Kok Road	11,510	651

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
7. Replacing the existing footbridge ramp at Tsim Sha Tsui Promenade opposite to Empire Centre with a lift	11,200	2,976
8. Tsing Yi Lantau Link—feasibility study	9,860	3,594
9. Improvement to the road junction of Jockey Club Road, Lok Yip Road and San Wan Road	4,980	1,473
10. Provision of lifts to the footbridge across Castle Peak Road near Tai Wo Hau Mass Transit Railway Station	13,980	7,437
11. About 970 other items		270,876
Sub-total of Part I :		<u>305,813</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Widening of Castle Peak Road (San Tin) near Tsing Lung Tsuen, Yuen Long	18,800	5,417
2. Provision of covers to the entrance of the subway across Cheung Sha Wan Road at Pei Ho Street and Kwelin Street	10,090	1,269
3. Physical upgrading of public transport interchange at Exchange Square	9,490	2,470
4. Physical upgrading of public transport interchange at South Horizons	6,980	2,260
5. Pedestrianisation Scheme in Causeway Bay at Lockhart Road (section between Cannon Street and East Point Road), East Point Road and Great George Street	3,600	24
6. Resurfacing works at North Lantau Highway Airport westbound near Tung Chung	3,000	2,219
7. Resurfacing works at Island Eastern Corridor eastbound from Aldrich Garden to Hong Tung Estate	2,500	843

Head 706 Subhead 6100TX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
8. Resurfacing works at Peak Road between Magazine Gap Road and Stubbs Road	2,250	1,486
9. Pedestrian scheme for Jordan at Bowring Street (between Nathan Road and Parkes Street)	1,640	154
10. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung—design and construction consultancy	1,200	329
11. About 230 other items		171,950
	Sub-total of Part II :	<u>188,421</u>

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Provision of lifts to the footbridge across King's Road near North Point Road and North View Street	13,300
2. Proposed footbridge link across Fung Shue Wo Road, Tsing Yi	8,540
3. Provision of lifts to the footbridge at Causeway Road near Shelter Street	8,000
4. Provision of lifts to the footbridge at Nam Cheong Street near Lung Cheung Road	6,000
5. Provision of lifts to the footbridge at Wong Chuk Hang Road near Grantham Hospital	6,000
6. Consultants' fees for the preliminary design of improvement of Hiram's Highway from Marina Cove to Sai Kung Town	6,000
7. Cold milling and resurfacing with low noise material of Po Lam Road North from Tseung Kwan O Village to Po Fung Road	4,000

Head 706 Subhead 6100TX - Continued

Project description	Project estimate \$'000
8. Cold milling and resurfacing of Po Hong Road, Po Yap Road, Tong Chun Street, Tong Ming Street and Tong Tak Street	3,000
9. Streetscape enhancement in Po Hong Road between Kwong Ming Court and Po Yap Road	3,000
10. CCTV within high speed road in West New Territories	3,000
11. About 90 other items	

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Upgrading of slope no. 13NW-B/FR124 at Lantau Island under enhanced maintenance programme	13,880	2,604
2. Upgrading of slope no. 8NE-C/C10 in Sai Kung under enhanced maintenance programme	13,830	2,993
3. Reduce gas accumulation potential in drawpits and manholes maintained by Highways Department in the Northern and Western districts of Hong Kong Island	10,600	135
4. Upgrading of slope no. 7SW-B/F3 in Sha Tin under enhanced maintenance programme	10,210	5,317
5. Reduce gas accumulation potential in drawpits and manholes maintained by Highways Department in the Eastern and Southern districts of Hong Kong Island	9,200	93
6. Upgrading of slope no. 13NW-B/C52 at Lantau Island under enhanced maintenance programme	8,420	2,567
7. Upgrading of slope/retaining wall no. 8SW-A/FR4 in Sai Kung under enhanced maintenance programme	6,560	4,199

Head 706 Subhead 6100TX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
8. Upgrading of slope no. 7SW-D/F31 in Sha Tin under enhanced maintenance programme	6,240	2,067
9. Enhanced Maintenance Programme for slope no. 10SW-C/F44 at Lantau Island	5,420	196
10. Upgrading of slope no. 13NE-A/FR105 at Lantau Island under enhanced maintenance programme	5,390	2,335
11. About 350 other items		170,540
		Sub-total of Part IV : <u>193,046</u>
		Total for Subhead 6100TX : <u>687,280</u>

**2008-09 Actual Expenditure for the Block Allocations under
Head 707 - New Towns and Urban Area Development**

There are three block allocations under **Head 707**, namely, **Subheads 7014CX, 7016CX and 7100CX**. The actual expenditure was \$467.6 million, 2.5% below the approved allocation of \$479.7 million in 2008-09.

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

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

Rural Public Works Programme

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

Controlling Officer	Allocation 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Home Affairs	120,000	110,235	- 8.1%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Construction of a new pier in Sai Kung	14,930	8,390
2. Construction of helipad at Peng Chau	8,013	1,308
3. Construction of a look-out area at Hau Hok Wan, Tai O	2,200	1,017
4. Improvement to van track at Wing Ning Wai, Lung Yeuk Tau, Fanling	7,000	1,198
5. Construction of rainshelter at footpath from Tsing Chuen Wai to San Hing Tsuen, Tuen Mun	1,800	983
6. Improvement to access road at Leung Fai Tin, Hang Hau, Sai Kung	1,800	1,570
7. Construction of sitting-out area and van track at Fong Ma Po, Lam Tsuen, Tai Po	3,000	2,981
8. Improvement to drainage system at So Kwun Wat Areas 1 and 2, Tuen Mun	1,500	1,194
9. Improvement of access road at Kwan Tei North, Fanling	11,458	631
10. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	267

Head 707 Subhead 7014CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
11. About 130 other items		55,631
Sub-total of Part I :		75,170

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Beautification works in Kwai Tsing district (2008-09)	3,019	3,019
2. Construction of sound barrier at Shan Tsui, Sha Tau Kok, North district	3,000	1,410
3. Reconstruction of Tung Bin Road and drainage channel at Yuen Kong, Pat Heung, Yuen Long	2,400	539
4. Improvement to paving and drainage at Tap Mun, Sai Kung North, Tai Po	1,600	937
5. Provision of arbours with benches and rainshelters in Sha Tin district	1,300	685
6. Improvement to stormwater channel at Fu Tei Ha Tsuen, Tuen Mun	750	516
7. Improvement to Sham Hong Road, Sham Tseng, Tsuen Wan	600	16
8. Construction of rainshelter next to Shek Lin Road, Lin Au, Tai Po	580	400
9. Improvement to van track and drainage channel near St. Joseph Primary School at Wing Ling San Tsuen, Kam Tin, Yuen Long	400	372
10. Improvement to footpath and drainage system at Tai Lam Chung Tsuen, Tuen Mun	400	282

Head 707 Subhead 7014CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
11. About 40 other items		17,640
Sub-total of Part II :		25,816

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Improvement to paving near Tuen Tsz Wai under West Rail Viaduct, Tuen Mun	2,300
2. Construction of pavilion and improvement to footpath at Sai Shan, Tsing Yi	1,800
3. Construction of van track from Kau Liu Ha to Wo Tong Pui, Tai Po	1,500
4. Improvement to van track leading from Pak Kong Au to Wong Chuk Shan San Tsuen, Sai Kung	1,200
5. Improvement to footpath at Wang Tong, Mui Wo	1,200
6. Improvement to footbridge near Yiu Dau Ping, Sha Tin	800
7. Improvement to village access at Tai Po Mei, Tai Po (phase III)	600
8. Reconstruction of footpath and drainage at Sum Long, Tseng Lan Shue, Hang Hau, Sai Kung	500
9. Construction of van track from Sha Lan leading to Chan Uk, Shuen Wan, Tai Po	500
10. Improvement to drainage channel at San Lung Wai, Wang Toi Shan, Pat Heung, Yuen Long	500
11. About 40 other items	

Head 707 Subhead 7014CX - Continued

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Reconstruction of pier at Tai Long, South Lantau, Islands	7,000	2,900
2. Improvement to Pak Kok pier, Lamma Island	2,550	1,862
3. Construction of welcome signs with LED display panels at Tsing Yi	1,900	798
4. Construction of basketball court at Wo Yi Hop Village, Tsuen Wan	1,500	16
5. Erection of floodgates at Luen On San Tsuen (West), Tai Lam Chung, Tuen Mun	1,200	74
6. Improvement to Pak Fa Lam Road, Hang Hau, Sai Kung	900	380
7. Provision of temporary berthing facility and removal of collapsed pier at Leung Shuen Wan, Sai Kung	790	478
8. Reconstruction of raw water supply system in Lantau, Islands	680	278
9. Improvement to footpath and drainage channel at Fung Kong Tsuen, Ha Tsuen, Yuen Long	400	166
10. Reconstruction of access road near nullah at Tai Tseng Wai, Ping Shan, Yuen Long	300	226
11. About 20 other items		2,071
	Sub-total of Part IV :	9,249
	Total for Subhead 7014CX :	110,235

**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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Home Affairs	300,000	298,302	- 0.6%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Construction of Wong Tai Sin Cultural Garden	14,988	10,755
2. Construction of children's playground at Bisney Road, Southern district	2,850	521
3. Provision of water sports training facilities in Tuen Mun	3,374	174
4. Provision of jogging track and other facilities at roof top area of Shau Kei Wan Fresh Water Services Reservoir	980	769
5. Replacement of rainshelters and distance posts along Bowen Road fitness trail, Wan Chai	1,100	—
6. Construction of a pet garden at Man Cheong Street, Jordan, Yau Tsim Mong	1,900	48
7. Improvement to a trail from Ko Chiu Road passing through Wilson Trail, Kwun Tong	1,200	600

Head 707 Subhead 7016CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
8. Provision of temporary sitting-out area in Area 56, Tseung Kwan O, Sai Kung	3,420	1,947
9. Improvement to seafront near the landing steps at Western Fire Services Street, Sheung Wan	1,030	74
10. Improvement to the existing covered walkway between the entrance of Mass Transit Railway Station and Lok Fu Estate, Wong Tai Sin	1,058	37
11. About 60 other items		13,159
	Sub-total of Part I :	28,084

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Improvement works for Tai Po Community Centre	4,254	2,413
2. Improvement works to the existing Gazebo and surrounding area near Ball Court of Don Bosco camp site at top of South Hill, Cheung Chau	3,640	199
3. Installation of portable lifting platform at community halls in community centres in Kwai Tsing	3,375	3,375
4. Beautification works of Tai Wan Shan Park (Promenade)—stage 1	2,544	1,372
5. Improvement works to Sam Pei Square Playground, Tsuen Wan	2,500	600
6. Installation of an electronic scoreboard and timing system at Lai Chi Kok Park Swimming Pool, Sham Shui Po	2,200	2,200
7. Conversion of Maze Garden into a multi-purpose activities area in To Kwa Wan Recreation Ground	1,845	800

Head 707 Subhead 7016CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
8. Improvement to Kong Nga Po Road (from Man Kam To Road to Pigsty), Ta Kwu Ling, North District	1,323	1,323
9. Construction of a riverside leisure path and a sculpture walk along Tin Shui Wai nullah (phase 1)	1,199	829
10. Improvement to lighting systems at parks in Shatin	1,000	1,000
11. About 800 other items		256,107
	Sub-total of Part II :	<u><u>270,218</u></u>

Part III : New items which were shelved or withdrawn in 2008-09

Nil

Part IV : Injection items approved in 2008-09

Nil

Total for Subhead 7016CX : 298,302

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

Controlling Officer	Allocation 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Civil Engineering and Development	59,680 ⁵	59,101	- 1.0%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Planning and engineering review of potential housing sites in Tuen Mun East Area—feasibility study (consultants' fees for the engineering review)	5,520	1,735
2. Cycle tracks connecting Northwest New Territories with Northeast New Territories—consultants' fees and site investigation	9,500	2,747
3. Feasibility study for improvement works for Tai O facelift—consultants' fees and site investigation	12,260	2,951
4. Development of a government helipad at Hong Kong Convention and Exhibition Centre pier site—consultants' fees and site investigation	5,000	99

⁵ The Administration increased the approved allocation from \$45 million by \$14.68 million to \$59.68 million under delegated authority in July 2008 to meet the increased expenditure for some new commitments.

Head 707 Subhead 7100CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
5. Sha Tin New Town, stage 2—investigation study for flyover at junction of Che Kung Miu Road and Hung Mui Kuk Road	4,400	878
6. Improvement of Austin Road West between Canton Road and Lin Cheung Road	3,400	1,900
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	6,690	1,008
8. Improvement to the existing roads and drains in Cheung Chau old town stage 3—consultants' fees, site investigation and surveys	7,040	1,275
9. Infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O—consultants' fees and site investigation	9,200	693
10. Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan—consultants' fees and site investigation	6,500	1,760
11. About 80 other items		27,813
	Sub-total of Part I :	<u>42,859</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Infrastructure works for potential land sale sites LS-SSP-0012 at east of ex-Lung Ping Road Temporary Housing Area and LS-SSP-0013 at ex-Lung Ping Road Temporary Housing Area—consultants' fees and site investigation	8,900	1,408

Head 707 Subhead 7100CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
2. Planning and engineering study for private housing development at Cheung Sha, Lantau—feasibility study (site investigation)	2,500	—
Sub-total of Part II :		<u>1,408</u>

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Kau Hui development—engineering works in Area 16, Yuen Long, phase 2—extension of Road L3	19,000
2. Detailed design for improvement works for Mui Wo facelift—consultants' fee	3,500

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Site formation for Kai Tak cruise terminal development—consultants' fees and site investigation	19,800	206
2. Infrastructure works at Tin Shui Wai Area 112	16,000	12,515
3. Advance cycle track improvement works in Tin Shui Wai and Yuen Long	5,200	1,709
4. Cycle tracks connecting Northwest New Territories with Northeast New Territories—extension (minor sections) consultants' fees for investigation and design stages and site investigation	2,200	24
5. Soil erosion control planting on hillsides near Tap Shek Kok, Tuen Mun	1,000	101

Head 707 Subhead 7100CX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
6. Soil erosion control planting at Kai Shan, Yuen Long	550	218
7. Design and construction of landscape works at eight small roundabouts in Tseung Kwan O	550	61
	Sub-total of Part IV :	<u>14,834</u>
	Total for Subhead 7100CX :	<u><u>59,101</u></u>

**2008-09 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 \$1,217.0 million, 11.2% below the approved allocation of \$1,369.9 million in 2008-09.

2. For **Subheads 8100QX and 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	5,400	5,165	– 4.4%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Remedial works for feature nos. 11NE-D/C551, C554, C556 and CR549, 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp of Chinese YMCA of Hong Kong	1,415	1,027
2. Slope strengthening works for feature nos. 13NE-B/C61 and R12 at Hong Kong YWCA Youth Camp of Hong Kong Young Women's Christian Association	1,320	—
3. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Pak Sha Wan Tam Wah Ching Sea Activity Centre	500	—
4. Slope works in YMCA Junk Bay Youth Camp for feature no. 11NE-D/C552	1,000	183
5. Reinstatement and improvement to stream embankment in the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	1,500	755
6. Slope works under Dangerous Hillside Orders nos. 15 and 16/NT/02 at Hong Kong Playground Association—Silvermine Bay Outdoor Recreation Camp	2,315	423
7. Investigation, design and upgrading works for slopes in Caritas Hong Kong Wong Yiu Nam Centre	3,155	183

Head 708 Subhead 8100BX - Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
8. Preventive maintenance works and stability assessment for feature nos. 14NW-D/FR34 and F33 at Caritas Hong Kong Ming Fai Camp	800	—
9. Stability assessment for feature nos. 14NW-D/CR 149 and S2 at Ming Fai Camp of Caritas—Hong Kong	600	—
10. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	—
11. Seven other items		84
Sub-total of Part I :		2,655

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Remedial works for feature nos. 7SE-D/F30, F41 and C339 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	5,040	2,510
2. Remedial works for feature nos. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong	2,800	—
3. Remedial works for feature nos. 3SE-C/C2 and C94 at Tung Tze Scout Centre of Scout Association of Hong Kong	1,500	—
4. Stability assessment for feature no. 14NW-C/C94 at Society for the Aid and Rehabilitation of Drug Abusers, Shek Kwu Chau Island	700	—
5. Engineer inspection for maintenance of feature nos. 7SE-D/F91(1), F91(2), F25, SL4 to SL7 and R1 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	30	—
Sub-total of Part II :		2,510

Head 708 Subhead 8100BX - Continued

Part III : New items which were shelved or withdrawn in 2008-09

Nil

Part IV : Injection items approved in 2008-09

Nil

Total for Subhead 8100BX : 5,165

**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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Secretary- General, University Grants Committee	360,000	357,532	- 0.7%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Improvement to campus safety and emergency response system, Hong Kong Baptist University	13,679	11,882
2. Detailed design for phase 3 campus development (Academic and Administration Building), City University of Hong Kong	15,000	11,300
3. Detailed design for two integrated teaching buildings, The Chinese University of Hong Kong	15,440	14,440
4. Replacement of chiller plants in Industrial Centre and phase 4A, The Hong Kong Polytechnic University	14,271	11,000
5. Addition of energy-saving devices to Wings DE, FJ, GH, PQ, QT and TU, The Hong Kong Polytechnic University	13,911	200
6. Indoor air quality improvement for laboratories of Departments of Biology and Chemistry/Physics and Materials Sciences, City University of Hong Kong	9,196	6,700
7. Major renovation of Lady Shaw Building at Central Campus, The Chinese University of Hong Kong	14,976	5,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
8. Improvement works to classrooms and lecture theatres at Shaw and Baptist University Road campuses, Hong Kong Baptist University	9,774	9,236
9. Slope investigation and stabilization works and reconnection of defective drainage, The University of Hong Kong	7,513	4,949
10. Detailed design for new academic building, The Hong Kong University of Science and Technology	14,300	3,000
11. About 55 other items		171,162
	Sub-total of Part I :	<u>248,869</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Construction of covered student activities area between the Amenities Building and the Social Science Building, Lingnan University	20,841	8,820
2. Provision of communal space at courtyard of FGHJ Wing and AG Wing, The Hong Kong Polytechnic University	17,165	700
3. Facilities upgrade and extension of Sir Run Run Shaw Hall at Central Campus, The Chinese University of Hong Kong	15,000	13,580
4. Spatial re-organization and major renovation for Pi Chiu Building at Central Campus, The Chinese University of Hong Kong	15,000	8,000
5. Replacement of air-cooled chillers by water-cooled chillers for Amenities Building and Sports Complex, City University of Hong Kong	14,222	1,300
6. Replacement of air-cooled chillers by water-cooled chillers, The Hong Kong Institute of Education	13,550	550

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
7. Creation of students' communal/activity space, The Hong Kong Polytechnic University	12,858	250
8. Construction of covered student activities area at Logo Square, The Hong Kong Polytechnic University	12,770	300
9. Rooftop laboratory extension, The Hong Kong University of Science and Technology	6,500	1,000
10. Improvement works to the ground anchor of Haking Wong Building, Simon K Y Lee Hall and Chow Yei Ching Building, The University of Hong Kong	4,756	1,000
11. About 15 other items		48,458
	Sub-total of Part II :	<u>83,958</u>

Part III : New items which were shelved or withdrawn in 2008-09

Nil

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Campus-wide WiFi installation, The Hong Kong University of Science and Technology	8,340	5,200
2. Forming pedestrian pavement along Central Avenue, The Chinese University of Hong Kong	5,167	5,000
3. Upgrading the existing outdoor swimming pool, The Chinese University of Hong Kong	4,742	4,500
4. WiFi network in student hostel, The Hong Kong Institute of Education	3,879	3,879

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
5. Conversion of the existing support space at Shanghai Fraternity Associate Research Services Centre to a bio-safety class 2 research facility, The Chinese University of Hong Kong	3,690	3,690
6. Provision of independent utilities connections and fire services system to Blocks RL1 and RL2 of Low Rise Buildings and associated works, The Hong Kong Baptist University	3,105	1,200
7. Installation of occupancy sensors and LED exit signs, The Hong Kong Baptist University	2,888	1,236
	Sub-total of Part IV :	<u>24,705</u>
	Total for Subhead 8100EX :	<u><u>357,532</u></u>

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

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

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Permanent Secretary for Food and Health (Health)	400,000	399,915	– 0.02%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Construction of a linear accelerator suite at Prince of Wales Hospital	17,500	12,070
2. Pre-contract consultancy services for expansion and redevelopment of Hong Kong Red Cross Blood Transfusion Service Headquarters	9,400	1,376
3. Development of a dangerous goods store and a clinical waste store at Queen Elizabeth Hospital	7,515	5,269
4. Repair to external wall at Block B of Yan Chai Hospital	6,880	2,693
5. Improvement works for Specialist Outpatient Clinic at Princess Margaret Hospital	4,950	3,369
6. Periodic inspection, testing and certification of fixed electrical installation at Queen Elizabeth Hospital	8,200	1,790
7. Conversion of Jockey Club Kowloon Rehabilitation Centre at Kowloon Hospital to Information Technology Division	13,650	4,477
8. Repair of Sau Nga Road, the main access road to United Christian Hospital	12,000	2,348

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Addition of body storage space at North District Hospital	2,987	2,109
10. Improvement of electrical and fire service installations for offices in Block R of Kowloon Hospital	4,000	1,973
11. About 440 other items		212,820
		Sub-total of Part I : <u>250,294</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Renovation of cytotoxic laboratory at LG3, East Block of Pamela Youde Nethersole Eastern Hospital	19,666	—
2. Relocation and expansion of renal unit of Tuen Mun Hospital	8,000	—
3. Conversion of Ward N3 at Kwong Wah Hospital as neuromedical unit, stroke services unit and electro-magnetic diagnostic unit	6,000	3,515
4. Renovation and facility upgrading of K8N ward (children's centre for cancer and blood diseases) at Queen Mary Hospital	5,000	4,850
5. Renovation of wards J3 and K3 at Pamela Youde Nethersole Eastern Hospital	4,980	3,719
6. Renovation of quarters, call rooms and overnight accommodation at 7/F-12/F in Block A of Yan Chai Hospital	4,900	2,270
7. Conversion of wards H3 and G5 into psychiatric day care centre and general ward at Pamela Youde Nethersole Eastern Hospital	4,800	—
8. Upgrading of ward areas in Main Block of Queen Mary Hospital	4,800	4,799

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Upgrading of ward areas in Blocks J and K of Queen Mary Hospital	4,800	3,558
10. Renovation of wards 4A and 4D at Tung Wah Group of Hospitals Wong Tai Sin Hospital	4,800	1,991
11. About 140 other items		81,597
		Sub-total of Part II : 106,299

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Addition of body storage space at Tuen Mun Hospital	8,000
2. Repair to external wall at Queen Elizabeth Hospital	3,000
3. Repair to roof at Main Block and Block A at Grantham Hospital	2,700
4. Replacement of floor sheets in wards at Shatin Cheshire Home	1,800
5. Repair to roof at Block 1 of Grantham Hospital	1,500
6. Replacement of emergency generator at Block L of United Christian Hospital	1,500
7. Installation of access control facilities and closed circuit television systems at United Christian Hospital	1,000
8. Renovation of Ward B6 at Pamela Youde Nethersole Eastern Hospital	830
9. Improvement works for Accident and Emergency Department at Pamela Youde Nethersole Eastern Hospital	800

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000
10. Renovation of driveway outside Main Block at Pamela Youde Nethersole Eastern Hospital	794
11. Ten other items	

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Reinstatement and improvement works at Chai Wan Laundry	17,300	130
2. Pre-contract consultancy services for reprovisioning of infirmary, community interface and cares support services in Haven of Hope Hospital	15,000	—
3. Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital	7,000	—
4. Pre-contract consultancy services for refurbishment of Hong Kong Buddhist Hospital	5,240	359
5. Addition of lift safety device at Pamela Youde Nethersole Eastern Hospital	4,988	190
6. Overhaul to orthopaedics and traumatology ward at 9/F in Main Block of Pamela Youde Nethersole Eastern Hospital	4,900	1,206
7. Repair of fins on roof at GH and LM Block of Kwai Chung Hospital	4,840	2,336
8. Conversion of 2/F and 3/F of Block A and 3/F of Block C at Pamela Youde Nethersole Eastern Hospital as office for training centre and quality and risk management centre	4,800	2,212
9. Conversion of 3/F of Block E at Alice Ho Miu Ling Nethersole Hospital as urology and day surgical centre	4,500	170

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. Renovation of surgical ward at 8/F of Main Block at Pamela Youde Nethersole Eastern Hospital	4,500	—
11. About 80 other items		36,719
	Sub-total of Part IV :	<u>43,322</u>
	Total for Subhead 8100MX :	<u><u>399,915</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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Permanent Secretary for Education	585,000	438,432	- 25.1%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Renovation of the ex-CCC Kei Shun Primary School	15,856	1,420
2. Renovation of a vacant school premises at Wah Ha Street, Chai Wan	16,313	13,528
3. Major repairs to Diocesan Boys' School	12,653	73
4. Construction of a Chinese Cuisine Culture Resources Centre at Pokfulam Training Centre Complex of Vocational Training Council	10,000	8,000
5. Pre-tender consultancy service for a private independent school at Gascoigne Road, Kowloon	6,000	—
6. Renovation of the ex-Confucian Sam Lok Chow Mud Wai School	6,941	—
7. Major repairs to CCC Kung Lee College	6,246	377
8. Provision of central library to ten existing primary and special schools	14,260	295

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Construction of a three-storey classroom extension block at Pui Ling School of The Precious Blood	15,000	9,636
10. Pre-tender consultancy for redevelopment of Concordia Lutheran School	3,800	2,316
11. About 285 other items		96,305
	Sub-total of Part I :	131,950

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Pre-tender consultancy fees for the project of Headquarters and Onscreen Marking Centres of Hong Kong Examinations and Assessment Authority	21,000	—
2. Construction of footbridge linking the Hong Kong Design Institute of Vocational Training Council with the neighbouring residential development and Mass Transit Railway Station	15,000	500
3. Renovation works for National Education Services Centre located in a vacant school premises in Tsing Yi	15,000	2,670
4. Construction of an assembly hall to Li Po Chun United World College of Hong Kong at Lok Wo Sha Lane, Shatin	14,974	—
5. Pre-tender consultancy services for the in-situ redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College	10,200	—
6. Pre-tender consultancy fee for the proposed redevelopment of St. Francis' Canossian College	9,220	—
7. Major repairs to CCC Mong Man Wai College	7,172	1,637
8. Major repairs to Hong Kong Sea School	6,800	997

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Major repairs to Leung Kui Kau Lutheran Primary School	6,410	4,796
10. Major repairs to Tung Wah Group of Hospitals Lo Kon Ting Memorial College	6,180	4,620
11. About 210 other items		249,762
	Sub-total of Part II :	<u>264,982</u>

Part III : New items which were shelved or withdrawn in 2008-09

Nil

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. To replace the central air-conditioning system at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	4,900	4,900
2. Fitting out works at Fanling Kar Fuk Centre of Vocational Training Council	4,800	4,800
3. Fitting out works at Mei Foo Centre of Vocational Training Council	4,800	4,800
4. Structural supports in the auditorium to cater for future installation of gantries for theatrical lighting and associated equipment at Hong Kong Design Institute of Vocational Training Council	4,700	4,700
5. To renew the waterproofing system for the assembly hall and main building at Youth College (Tin Shui Wai) and Training Centre of Vocational Training Council	4,000	4,000

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
6. To improve the building services installations for the premise at Youth College (Tseung Kwan O) of Vocational Training Council	4,000	4,000
7. To renovate a new Learning Resource Centre and student activities rooms at Youth College (Tseung Kwan O) of Vocational Training Council	4,000	4,000
8. Ground investigation and slope remedial works at Pokfulam Training Centre Complex of Vocational Training Council	4,000	4,000
9. To convert the existing toilets at Youth College (Tseung Kwan O) of Vocational Training Council	3,500	3,500
10. Pre-tender consultancy for conversion works of Marycove School for implementation of the new academic structure of senior secondary education in special schools	3,000	—
11. To renew the waterproofing system for the assembly hall and main building at Youth College (Tseung Kwan O) of Vocational Training Council	2,800	2,800
	Sub-total of Part IV :	<u>41,500</u>
	Total for Subhead 8100QX :	<u>438,432</u>

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

Provisioning of welfare facilities

Ambit : Provisioning of welfare facilities in Housing Authority's (HA's) Public Housing Estate Development, including reprovisioning of welfare facilities affected by HA's Comprehensive Redevelopment Programme, subject to a ceiling of \$21 million for each project.

Controlling Officer	Allocation 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Social Welfare	19,524	15,950	- 18.3%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Provisioning of an integrated children and youth services centre at Upper Ngau Tau Kok Estate public housing development phases 2 and 3	8,375	5,299
2. Provisioning of a district elderly community centre cum integrated home care services team at Choi Wan Road site 3B public housing development	4,380	—
3. Provisioning of a neighbourhood elderly centre at Un Chau Street public housing development phase 2	2,432	833
4. Provisioning of a neighbourhood elderly centre at Eastern Harbour Crossing site public housing development phase 4	3,000	1,744
5. Provisioning of a day care centre for the elderly at Choi Wan Road site 1 public housing development phase 1	1,459	1,335
6. Provisioning of an integrated children and youth services centre at Choi Wan Road site 2 public housing development phase 2	14,072	—
7. Provisioning of an integrated family service centre at Un Chau Street public housing development phase 5 (ex-Cheung Sha Wan Flatted Factory) (west portion)	6,648	724
8. Provisioning of a neighbourhood elderly centre at Choi Wan Road site 1 public housing development phase 2	1,620	563

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Provisioning of a neighbourhood elderly centre at Upper Ngau Tau Kok Estate public housing development phases 2 and 3	2,432	700
10. Re-provisioning of New Life Psychiatric Rehabilitation Association's Integrated Vocational Rehabilitation Services Centre from Wong Chuk Hang Estate to Shek Pai Wan Estate public housing development phase 1	5,327	532
11. Seven other items		1,015
	Sub-total of Part I :	<u>12,745</u>

Part II : New items which were implemented in 2008-09 as planned

Nil

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Re-provisioning of Pentecostal Church of Hong Kong Ngau Tau Kok Neighbourhood Elderly Centre to Upper Ngau Tau Kok Estate public housing development phases 2 and 3, Kwun Tong	2,808

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	19,938	866

Head 708 Subhead 8001SX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
2. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2	15,452	450
3. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2	15,330	439
4. Provisioning of a day activity centre at Shek Kip Mei Estate public housing development phase 2	9,206	830
5. Provisioning of a hostel for moderately mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	6,683	620
	Sub-total of Part IV :	<u>3,205</u>
	Total for Subhead 8001SX :	<u>15,950</u>

**2008-09 Actual Expenditure for the Block Allocation under
Head 709 - Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$513.9 million, 0.2% below the approved allocation of \$515 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Water Supplies	515,000 ⁶	513,938	- 0.2 %

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Replacement of oil circuit breaker switchboard by vacuum circuit breaker switchboard at Tai Mei Tuk raw water pumping station	7,800	4,200
2. Minor renovation and improvement works for Sheung Shui water treatment works, 2007-08 programme	9,800	6,291
3. Minor renovation and improvement of waterworks installations at Sha Tin water treatment works, 2007-08 programme	9,360	793
4. Minor renovation and rehabilitation works at Plover Cove reservoir, 2007-08 programme	9,800	4,096

⁶ The Administration increased the approved allocation from \$500 million by \$15 million to \$515 million under delegated authority in February 2009 to meet the increased expenditure for some on-going items and new commitments.

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
5. Minor improvement to the Dongjiang water mains in Fanling and Tai Po areas, 2007-08 programme	9,700	5,918
6. Improvement works for Dongjiang raw water mains from Fanling raw water pumping station to Tsing Tam no. 3 portal, 2007-08 programme	9,600	3,229
7. Provision of a standby surge vessel at Muk Wu no. 2 raw water pumping station	9,040	225
8. Study on the implementation of pressure management of fresh water distribution systems of Central, Eastern, Sai Wan and Kowloon West major supply zones	8,800	5,435
9. Refurbishment, renovation and improvement works to pumping stations in the eastern half of Hong Kong Island, 2007-08 programme	6,950	2,851
10. Minor renovation and improvement of Pun Chun Yuen fresh water service reservoir, 2007-08 programme	4,900	2,335
11. About 520 other items		364,576
	Sub-total of Part I :	<u>399,949</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2008-09 programme	13,500	5,963
2. Study on the implementation of pressure management of fresh water distribution systems of Tsuen Wan West, Tuen Mun, Sai Kung, Aberdeen and Red Hill major supply zones	11,600	124

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
3. Construction for implementation of district metering and pressure management for fresh water distribution systems of Beacon Hill High Level, Beacon Hill Intermediate Level, Lok Fu and Ma Tau Wai fresh water service reservoir supply zones	10,630	—
4. Improving the performance and renovation at Sheung Shui water treatment works	8,900	141
5. Rehabilitation and improvement works for Au Tau water treatment works, 2008-09 programme	8,830	2,677
6. Improvement works for Ngau Tam Mei water treatment works, 2008-09 programme	8,650	5,600
7. Improvement works for Tuen Mun north salt water service reservoir, 2008-09 programme	5,720	1,776
8. Improvement works for Yau Kom Tau water treatment works, 2008-09 programme	4,940	1,349
9. Landscaping works to registered slopes in Hong Kong Island and Ap Lei Chau, 2008-09 programme	4,510	2,460
10. Improvement works for outlet mains of Shing Mun Reservoir	3,410	—
11. About 55 other items		53,531
Sub-total of Part II :		73,621

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Supply and installation of pilot hydropower plant at Tuen Mun water treatment works	20,000
2. Mainlaying from Keung Shan to Tai O	19,406

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000
3. Improving the performance of the existing clarifiers at Pak Kong water treatment works by inclined tubes/inclined plates	18,000
4. Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (sections L, M, N and O) catchwater systems—investigation, design and construction consultancy and site investigation	18,000
5. Reconstruction of roof of Lok Fu fresh water service reservoir and associated works	17,942
6. Installation of motorized penstock at the inlet portal of tunnel JK in Wong Chuk Yeung and desilting tunnel intakes C, D, H, J, K and L	17,000
7. Replacement of air scour system, penstocks and valves actuators system at north works filters of Sha Tin water treatment works	12,000
8. Improvement of water supply to Tai O and integration of water treatment works in Lantau—investigation	8,000
9. Construction of a ring watermain at Au Tau fresh water pumping station	6,600
10. Replacement and improvement of fresh and salt water mains in Hung Hom, Tsim Sha Tsui, Yau Ma Tei and Mong Kok areas, 2007-08 programme	6,500
11. About 15 other items	

Head 709 Subhead 9100WX – *Continued*

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Upgrading works to slope no. 6NE-D/F10	13,550	—
2. Slope protection and improvement works in New Territories West region, 2008-09 programme	8,840	5,360
3. Replacement of intake valves at Lower Shing Mun reservoir, 2008-09 programme	8,000	3,749
4. Improvement and renovation works for service reservoirs and catchwaters in the western half of Hong Kong Island, 2008-09 programme	5,970	4,384
5. Improvement works for Tsing Tam upper and lower irrigation reservoirs, 2008-09 programme	4,390	1,411
6. Improvement works for Tuen Mun fresh water pumping station, 2008-09 programme	3,960	146
7. Improvement works for Yuen Long fresh water service reservoir, 2008-09 programme	3,890	1,151
8. Minor renovation and improvement works to Kowloon reservoir, 2008-09 programme	3,800	1,487
9. Improvement of electrical and instrumentation plant at Ngau Tam Mei water treatment works	2,770	1,536
10. Improvement works for Tai Lam Chung reservoir and associated facilities, 2008-09 programme	1,910	1,089
11. About 60 other items		20,055
	Sub-total of Part IV :	40,368
	Total for Subhead 9100WX :	513,938

**2008-09 Actual Expenditure for the Block Allocation under
Head 710 - Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$556.2 million, 7.3% below the approved allocation of \$600 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Government Chief Information Officer	600,000	556,236	- 7.3%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Pilot system for verification of foreign biometric passports, Immigration Department	9,869	3,032
2. Fixed penalty information system for smoking offences, Department of Health	9,894	5,254
3. Expansion of shared disk storage systems and enhancement of data backup systems in Wan Chai Data Centre and Tsuen Wan Data Centre, Office of the Government Chief Information Officer	9,450	9,330
4. Acquisition of computer equipment for additional four southbound kiosks to be set up at Lok Ma Chau Control Point, Immigration Department	9,221	—
5. Three-dimensional planning decision support and visualization systems, Planning Department	9,342	3,256
6. Immigration control system for operating sea crew, Immigration Department	9,515	2,470
7. Implementation of air quality initiative for the use of environment friendly private cars, Transport Department	9,108	1,770
8. Establishment of a common address table with aligned address records of Rating and Valuation Department (RVD) and Land Registry, and development of a back-end system and an access portal for RVD to disseminate property information through Internet, RVD	9,991	7,236

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. Management information system (phase 2), Leisure and Cultural Services Department	9,691	440
10. Replacement of printing production information system, Government Logistics Department	9,500	6,510
11. About 250 other items		342,257
		Sub-total of Part I : <u>381,555</u>

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Development of web mail system, Hong Kong Police Force	9,967	—
2. Enhancement of central office automation infrastructure and implementation of master directory service, Hong Kong Police Force	9,940	—
3. Revamp of e-mail system infrastructure, Leisure and Cultural Services Department	9,910	1,264
4. Provision of electronic demand notes for rates and/or government rent (e-Billing Services), Rating and Valuation Department	9,907	716
5. Revamp of the government web newspaper, Information Services Department	9,888	296
6. Establishment of address data infrastructure for HKSAR Government, Office of the Government Chief Information Officer	9,814	2,382
7. Relocation of Civil Service Bureau (CSB) homepage to government's infrastructure and redevelopment of associated application systems, CSB	9,800	1,630
8. Hong Kong archaeological archives system, Leisure and Cultural Services Department	9,488	40

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
9. A-book management system, Lands Department	9,044	273
10. System support for implementation of new policy initiatives to improve road safety, Transport Department	8,700	3,043
11. About 90 other items		54,288
	Sub-total of Part II :	<u>63,932</u>

Part III : New items which were shelved or withdrawn in 2008-09

Project description	Project estimate \$'000
1. Computer system for social hygiene service, Department of Health	9,956
2. Implementation of clinical genetics management system, Department of Health	9,947
3. Development of a common interface gateway—phase 1, Department of Health	9,900
4. Unix servers and SAN upgrade, Judiciary	5,396
5. Enhancement of rehabilitation programmes management system, Correctional Services Department	5,026
6. Fine-tuning of maintenance works management system—phase 2, Water Supplies Department	5,000
7. Implementation of computerized marine parks permit system, Agriculture, Fisheries and Conservation Department	1,811
8. Enhancement of e-Leave, Civil Service Bureau	1,359
9. Feasibility study for implementation of document management solution in the application and processing division, Legal Aid Department	1,230

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000
10. Implementation of a web-based training information system, Drainage Services Department	453
11. Nine other items	

Part IV : Injection items approved in 2008-09

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Implementation of a labour inspection management information system for Labour Inspection Division, Labour Department	9,946	349
2. Implementation of computer system for statistical survey, Census and Statistics Department	9,858	467
3. Implementation of improvement measures for the provision of government electronic trading services post 2009, Commerce and Economic Development Bureau	9,847	2,267
4. Pilot implementation of functional laboratory information management system, Government Laboratory	9,587	199
5. Mobile device security and information rights protection, Planning Department	7,540	1,154
6. Tobacco control office information system, Department of Health	5,952	189
7. Provision of uninterruptible power supply system in the Customs Headquarters Building, Customs and Excise Department	3,795	248
8. Provision of e-Billing services on the general demand note system, Treasury	3,113	851
9. Migration of Rating and Valuation Department (RVD)'s "Electronic Submission of Forms" service to the new e-government infrastructure service platform, RVD	2,995	675

Head 710 Subhead A007GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
10. Replacement of meteorological data acquisition servers, Hong Kong Observatory	1,705	150
11. About 135 other items		104,200
	Sub-total of Part IV :	<u>110,749</u>
	Total for Subhead A007GX :	<u><u>556,236</u></u>

**2008-09 Actual Expenditure for the Block Allocation under
Head 711 - Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$3.7 million, 42.5% below the approved allocation of \$6.4 million. The underspending was mainly due to deferred commencement of some items.

- 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 2008-09 \$'000	Actual Expenditure 2008-09 \$'000	Percentage change as compared with the 2008-09 allocation
Permanent Secretary for Transport and Housing (Housing)	6,400	3,679	- 42.5%

Part I : On-going key items as set out in PWSC(2007-08)61

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Widening of Clear Water Bay Road adjacent to Tai Po Tsai Village—design stage consultancy and site investigation works	4,000	390
2. Public transport terminus at Private Sector Participation Scheme site at Shum Wan Road (South)	11,110	1,090
3. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town comprehensive development area—detailed design and site investigation	9,980	235
4. Investigation study and pre-contract consultancy services for demolition of Cheung Sha Wan police married quarters, a school and a medical clinic	900	—

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
5. District open spaces adjoining Sau Mau Ping and Choi Wan Road public housing development—site investigation and topographical survey	2,870	108
Sub-total of Part I :		1,823

Part II : New items which were implemented in 2008-09 as planned

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Thematic greening for the urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok—investigation and design	4,760	576
2. Road improvement works in association with the proposed re-alignment of Ngau Tau Kok Fourth Street and Fifth Street and construction of nearby footbridge links—investigation study and site investigation	900	—
Sub-total of Part II :		576

Part III : New items which were shelved or withdrawn in 2008-09

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
2. Water supply to housing development at Anderson Road—detailed design	5,610
3. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	6,400

Head 711 Subhead B100HX – Continued**Part IV : Injection items approved in 2008-09**

Project description	Project estimate \$'000	Actual expenditure 2008-09 \$'000
1. Extension of water supply to Ma On Shan—advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	1,115
2. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	165
	Sub-total of Part IV :	<u>1,280</u>
	Total for Subhead B100HX :	<u>3,679</u>