

## NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

### Annual Report on Capital Works Reserve Fund Block Allocations for the 2009-10 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 2009-10 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 2009-10 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2009-10 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those which had had the works contracts awarded but had not started incurring spending, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2008-09)43**); and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2008-09)43**) approved in 2009-10.

2. In overall terms, the approved allocation for CWRP block allocations in 2009-10 totalled \$11,018.3 million. The actual expenditure was \$9,477 million.

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**2009-10 Actual Expenditure for the Block Allocations under  
Head 701 – Land Acquisition**

There are two block allocations under **Head 701**, namely, **Subheads 1004CA** and **1100CA**. The actual expenditure was \$372.6 million, 78.8% below the approved allocation of \$1,756.2 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Lands	27,264	1,987	- 92.7%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Resumption of Inverness Road squatter area, Kowloon City	101,053	—
2. Roads providing access to the development on Ma Wan Island, phase 5 stages 2 and 3	9,653	—
3. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990,653	—
4. Redevelopment of squatter area at Diamond Hill for public housing development and schools	93,800	—
5. Resumption of Stonecutters Island lot no. 1 for defence purposes	23,692	1,230
<b>Sub-total of Part I :</b>		<b>1,230</b>

Head 701 Subhead 1004CA – *Continued***Part II : New items which were implemented in 2009-10 as planned**

Nil

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Resumption of land for Sai Sha residential and recreational development and Sai Sha Road Widening, Shap Sze Heung, Sai Kung (North), New Territories	9,920

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	327
2. Surrender of land in Shek Wu Wai, Yuen Long in relation to emergency drainage repair works	430	430
3. Surrender of land at Bulkeley Street, Hung Hom	—	— <sup>1</sup>
4. Surrender of land at Sha Tsui Road, Tsuen Wan	—	— <sup>2</sup>
<b>Sub-total of Part IV :</b>		<u>757</u>
<b>Total for Subhead 1004CA :</b>		<u><u>1,987</u></u>

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1 \$1 was incurred for the voluntary surrender of a private lot for implementation of the 2010-11 land sale programme.

2 \$1 was incurred for the voluntary surrender of a private lot for street widening.

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

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

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

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Lands	1,728,936	370,583	- 78.6%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
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	157,000	19,096
3. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 1	51,245	99
4. Drainage improvement works in Shuen Wan, Tai Po	40,000	34,886
5. Yuen Long Bypass floodway	142,691	1,455
6. Construction of roads and drains to serve housing development in Area 56, Tuen Mun	62,859	—
7. Yuen Long Bypass floodway ancillary road works	151,953	999
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)	642,447	25
9. Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C—village sewerage works at Tai Mei Tuk, Lo Tsz Tin and Lung Mei, Tai Po (batch 1)	41,348	4,298
10. Drainage improvement in 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	87,261	8,615

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
11. About 70 other items		136,679
<b>Sub-total of Part I :</b>		<b>206,152</b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Resumption of land for public housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	231,959	41,393
2. Central–Wan Chai Bypass and Island Eastern Corridor Link	167,230	—
3. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package IA—improvement to Tsing Lun Road and Tsz Tin Road	51,305	20,022
4. Wan Chai development phase 2, engineering works	20,050	—
5. Road works ancillary to Hang Hau Tsuen channel at Lau Fau Shan	12,241	316
6. Fishermen ex-gratia allowance registration exercise—Lamma Island project	4,000	154
7. Resumption of land for constructing Hang Hau Tsuen channel at Lau Fau Shan, Yuen Long	3,830	49
8. Cycle tracks connecting Northwest New Territories with Northeast New Territories—section from Tuen Mun to Sheung Shui	1,534	8
9. Upgrading of North District and Tolo Harbour regional sewerage	100	28
10. Upgrading slope works for Water Supplies Department—2006-07 programme	70	18
<b>Sub-total of Part II :</b>		<b>61,988</b>

Head 701 Subhead 1100CA – *Continued*

## Part III : New items which were shelved or withdrawn in 2009-10

Project description	Project estimate \$'000
1. Drainage improvement in Northern New Territories package C (remaining works)	100,827
2. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 2	88,833
3. Proposed village sewerage at Tseng Tau Sheung Tsuen, Tsing Shan Tsuen, Lo Fu Hang Tsuen, Fu Tei Ha Tsuen, Siu Lam Tsuen, Siu Lam Hospital, Siu Lam San Tsuen and Luen On San Tsuen, Tuen Mun	50,959
4. Tolo Harbour sewerage of unsewered areas stage 1 phase 2C—village sewerage at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po (batch 3a)	39,699
5. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	37,347
6. Development of a bathing beach at Lung Mei, Tai Po	30,053
7. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package 1B—construction of sewage pumping station and associated rising mains	27,929
8. Upgrading of Tai Kong Po access road, Pat Heung, Yuen Long	25,391
9. Hung Shui Kiu development, stage 2—widening of Tan Kwai Tsuen Road	24,407
10. Cycle tracks connecting Northwest New Territories with Northeast New Territories—section from Sheung Shui to Sha Tin	23,202
11. About 20 other items	



Head 701 Subhead 1100CA – *Continued*

## Part IV : Injection items approved in 2009-10

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. River training in Area 30B, North District	668,000	17,531
2. Fanling/Sheung Shui development—formation and servicing works for public housing development in Area 36, phase 1, Fanling	560,000	891
3. Main drainage channels for Fanling, Sheung Shui and Hinterland, North District, stage 2 (Upper Indus) phase 2	458,000	551
4. Resumption of land for New Territories Circular Road improvements, Au Tau to Fan Kam Road, phase 4—Au Tau to Fairview Park, Yuen Long	410,000	95
5. Resumption of land for Northwest New Territories development—main drainage channels for Ngau Tam Mei, Yuen Long—phase 1	300,000	10
6. Main drainage channels for Fanling, Sheung Shui and Hinterland, North District, stage 1 (River Beas and Lower Indus), phase 2	290,000	6,463
7. Kam Tin Bypass	232,000	18
8. Northwest New Territories development—main drainage channel for Yuen Long and Kam Tin, stage 2 phase 2	210,000	577
9. Resumption of land for Kau Hui development, engineering works in Area 16, Yuen Long, phase 1A—proposed road works	176,000	12,962
10. Yuen Long South Western extension — proposed road works in Area 13, Yuen Long	173,000	3,005
11. About 80 other items		60,340
	<b>Sub-total of Part IV :</b>	<b>102,443</b>
	<b>Total for Subhead 1100CA :</b>	<b>370,583</b>

**2009-10 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 2009-10 –

- (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.

**2009-10 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 \$3,122.2 million, 0.9% below the approved allocation of \$3,150 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Architectural Services	2,321,240 <sup>1</sup>	2,316,926	- 0.2%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Complete internal and external refurbishment of Kwun Tong Government Primary School	19,500	3,333
2. Refurbishment of guardhouse, gateway, rainshelter in Police Tactical Unit including upgrading security, electrical and mechanical system to current standard	16,314	4,613
3. Refurbishment of 19 estate schools in Sha Tin East	14,393	2,362
4. Lift safety upgrading works in various government buildings	13,920	5,523
5. Fire services upgrading and refurbishment to Educational Television Centre of Radio Television Hong Kong	13,580	498
6. External refurbishment of Kwun Tong Magistracy	15,116	421
7. Refurbishment of entrance staircases, paving area, changing rooms and office and associated building services works in Morse Park no. 4	14,320	3,514

<sup>1</sup> The Finance Committee approved an increase in the approved allocation of **Subhead 3004GX** by \$701.24 million from \$1,620 million to \$2,321.24 million in April 2009 to meet the increased expenditures for some new commitments in the 2009-10 financial year.

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
8. Refurbishment of existing air-conditioning, lighting and false ceiling (phase 2—5/F, 6/F and 7/F) in APB Centre	8,300	306
9. Refurbishment of external wall finishes and associated building services works at Kwun Chung Complex	9,080	829
10. Internal refurbishment including lighting system, hot water systems, ventilation systems and lift in Lam Tin South Indoor Games Hall	10,860	2,128
11. About 710 other items		1,184,460
		<b>Sub-total of Part I : <u>1,207,987</u></b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Refurbishment of sitting area to east of Tuen Mun ferry pier in Tuen Mun Promenade	18,540	229
2. Refurbishment of insect house, covered walkway and paving in Tai Po Waterfront Park	18,480	1,896
3. Refurbishment of passenger lift nos. 9 to 16 in High Block, Queensway Government Offices	15,180	—
4. Refurbishment of canteen area, office area on 1/F and 2/F, toilets and shower rooms, report room, detention facilities and common room on 6/F in Waterfront Police Station, Sheung Wan	14,640	7,182
5. Refurbishment of automatic fire alarm system and visual fire alarm system in Hong Kong Cultural Centre	14,500	11,234
6. Upgrading of lift safety for 120 lifts in 40 government buildings	13,920	4,141
7. Fire services upgrading works at Block A to Block D in Police Tactical Unit, Sheung Shui	12,960	134

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
8. Refurbishment of club house, House 21 and canteen-cum-kitchen block in Lady MacLehose Holiday Village	11,140	2,519
9. Refurbishment of sprinkler system in Western Wholesale Food Market	10,450	9,661
10. Fire services upgrading and refurbishment works to two cell blocks in Stanley Prison	10,020	2,590
11. About 620 other items		556,163
	<b>Sub-total of Part II :</b>	<b><u>595,749</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

Nil

**Part IV : Injection items approved in 2009-10**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Refurbishment of external walls of Tuen Mun Law Courts Building	16,000	191
2. Refurbishment of external walls of Fa Yuen Street Municipal Services Building	15,000	535
3. Refurbishment of external walls of Fire Services Department Junior Married Quarters at Tseung Kwan O	13,000	3,998
4. Refurbishment of exterior of Kowloon Bay Sports Ground	13,000	1,488
5. Upgrading for Kwai Hing public transport interchange	12,760	4,500
6. Upgrading for Kowloon Bay public transport interchange	12,760	4,700
7. Upgrading for Tseung Kwan O Metro City public transport interchange	12,760	7,500

Head 703 Subhead 3004GX – *Continued*

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
8. Upgrading for Tai Po Market public transport interchange	12,760	4,600
9. Upgrading for Sheung Shui Landmark North public transport interchange	12,760	7,600
10. Replacement of chiller units, chilled water pumps and accessories for Civil Engineering and Development Department Headquarters Building	5,830	1,700
11. About 520 other items		476,378
		<b>Sub-total of Part IV : 513,190</b>
		<b>Total for Subhead 3004GX : 2,316,926</b>

**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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Architectural Services	157,000	140,888	- 10.3%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	20,800	11,842
2. Lam Tin North municipal services building	16,700	7,003
3. Town Park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	20,300	8,469
4. Redevelopment of Victoria Park Swimming Pool Complex	14,930	7,306
5. District open space, sports centre and library in Area 74, Tseung Kwan O	14,800	5,196
6. Sports centre and community hall in Area 101, Tin Shui Wai	14,890	4,548
7. Special school in Area 16, Tuen Mun for physically disabled children	10,090	8,532



Head 703 Subhead 3100GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
8. Runway Park at Kai Tak, Kowloon City District	20,900	2,623
9. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong	20,950	2,243
10. Multi-purpose Stadium Complex at Kai Tak	14,000	6,921
11. About 80 other items		70,674
	<b>Sub-total of Part I :</b>	<u><u>135,357</u></u>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Construction of a sub-divisional fire station with ambulance facility-cum-urban search and rescue store at Cheung Yip Street of Kai Tak development	1,570	842
2. District open space in Area 27 (Sam Shing), Tuen Mun	6,260	—
3. Conversion of aqua privies into flushing toilets— phase 7 (feasibility studies)	786	734
	<b>Sub-total of Part II :</b>	<u><u>1,576</u></u>

**Part III : New items which were shelved or withdrawn in 2009-10**

Nil

Head 703 Subhead 3100GX – *Continued*

## Part IV : Injection items approved in 2009-10

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Development of a piazza in Tsim Sha Tsui	10,000	—
2. Redevelopment of ex-Housing Department Staff Quarters in Tin Wan, Aberdeen	7,500	—
3. A 30-classroom secondary school at Site 5C-6, Kai Tak development	7,500	—
4. Construction of a station for new terminal doppler weather radar	7,200	140
5. District open space in Areas 47 and 48, Fanling/Sheung Shui—phase 1	6,920	907
6. Tuen Mun River beautification—Tin Hau Temple Plaza, Tuen Mun	6,500	—
7. West Kowloon Law Courts Building	4,800	448
8. Cruise Terminal Building at Kai Tak	2,000	559
9. A 30-classroom primary school at Site 1A-3, Kai Tak development	1,760	989
10. A 30-classroom primary school at Site 1A-4, Kai Tak development	1,760	912
11. Five other items		—
	<b>Sub-total of Part IV :</b>	<u><u>3,955</u></u>
	<b>Total for Subhead 3100GX :</b>	<u><u>140,888</u></u>

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

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

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$21 million per item.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Architectural Services	671,800 <sup>1</sup>	664,405	- 1.1%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Installation of a pre-screening plant in waste water treatment plant at Sheung Shui slaughterhouse	16,965	9,735
2. Improvement works at Kowloon Public Mortuary	20,500	3,441
3. Conversion works and upgrading of fire services installation at Fu Shan Public Mortuary	19,500	715
4. Conversion of historical building of Woodside at 50 Mountain Parker Road into Country Parks Nature Education Centre	14,800	145
5. General improvement works to Tung Yick Market	14,000	5,629
6. Reconstruction of coffin burial ground in Wo Hop Shek Cemetery	13,500	8,309
7. Reprovisioning of tennis courts in Victoria Park	14,000	6,934

<sup>1</sup> The Finance Committee approved an increase in the approved allocation of **Subhead 3101GX** by \$1.8 million from \$670 million to \$671.8 million in April 2009 to meet the increased expenditures for some new commitments in the 2009-10 financial year.

**Head 703 Subhead 3101GX - Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
8. Construction of a new sewage treatment plant at Lady MacLehose Holiday Village, Sai Kung	14,900	3,609
9. Conversion of vacant areas at Sai Ying Pun Jockey Club Polyclinic	14,900	7,348
10. Construction of a central visit room complex on Hei Ling Chau Island	14,500	2,450
11. About 1 460 other items		426,087
		<b>Sub-total of Part I : 474,402</b>

**Part II : New items which were implemented in 2009-10 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Facelifting and upgrading of Hong Kong–China Ferry Terminal facilities	19,000	—
2. Construction of a Marine Park Visitor Centre with coach loading area at Hoi Ha	19,000	85
3. Facelifting and upgrading of Hong Kong–Macau Ferry Terminal facilities	18,000	55
4. Construction of a new metal workshop at Hei Ling Chau Addiction Treatment Centre	18,000	—
5. Improvement of gymnasium at Sha Tsui Detention Centre	14,000	1,990
6. Enhancement of pedestrian facilities at Cape Collinson Columbarium	13,850	—
7. Building one multi-purpose room and four standard classrooms on rooftops of existing school premises in Chiu Lut Sau Memorial Secondary School	11,870	379
8. Improvement of ancillary facilities at Lai King Correctional Institution	11,850	—

**Head 703 Subhead 3101GX - Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
9. Conversion works at areas to be vacated by Hospital Authority in Tang Chi Ngong specialist clinic to facilitate in-situ expansion of Hong Kong Families Clinic and Tang Chi Ngong maternal and child health centre	7,580	2,689
10. Upgrading of Hong Kong Park Edward Youde Aviary	5,800	—
11. Twelve other items		11,647
	<b>Sub-total of Part II :</b>	<b><u>16,845</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Construction of a covered escalator at Ko Shan Theatre	17,420
2. Provision of potable water supply and sewage treatment facilities for toilets at Nam Shan Campsite and Nam Shan Management Depot, Lantau Country Park	15,100
3. Conversion of ex-Lau Fau Shan Police Station into Highways Department Maintenance Centre	10,130
4. Setting up of an environmental and resource management education centre at Plover Cove Laboratory, Tai Mei Tuk	7,500
5. Improvement of two staff rooms on 1/F into a single staff room and extending working area of four staff rooms in Kowloon Technical School	3,000
6. Relocation of Marriage Registration and Records Office to City Hall Marriage Registry	2,000

Head 703 Subhead 3101GX - *Continued*

## Part IV : Injection items approved in 2009-10

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Design and construction of new Civic Education Resource Centre at 7/F of Youth Square in Chai Wan	19,700	2,700
2. Construction of basketball court-cum-sitting-out area at Ko Po Tsuen, Kam Tin	17,210	—
3. Extension of Sai Wan Ho playground	7,400	1,216
4. Fitting-out works for base office of mobile library nos. 3 and 10 and closed stack for Tuen Mun Public Library	5,612	2,396
5. Conversion works of Ma On Shan Sports Centre due to reprovisioning of Hong Kong Sports Institute	4,950	—
6. Demolition of ex-Lai Chi Kok incineration plant staff quarters	4,620	—
7. Expansion of Maternal and Child Health Centre and alteration works at School Immunization Team (main office) at Maurine Grantham Health Centre	4,060	194
8. Improvement works of staff room, management office, store rooms/dangerous goods store rooms and first aid room at Jockey Club Yan Oi Tong Swimming Pool	3,550	2,351
9. Conversion of vacant space at 1/F of new Wan Chai Market premises into office accommodation for Food Import Licensing and Registration Office	3,200	1,885
10. Setting up port health office and isolation facilities at Hong Kong-Macau Ferry Terminal	2,970	—
11. About 3 470 other items		162,416
	<b>Sub-total of Part IV :</b>	<b>173,158</b>
	<b>Total for Subhead 3101GX :</b>	<b>664,405</b>

**2009-10 Actual Expenditure for the Block Allocations under  
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$283.9 million, 3.8% below the approved allocation of \$295 million in 2009-10.

- 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Drainage Services	295,000 <sup>1</sup>	283,929	- 3.8%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Supply and installation of a combined heat and power generating set at Tai Po sewage treatment works	19,950	14,442
2. Sewage interception scheme in Kowloon City— consultants' detailed design fee	9,540	2,470
3. Control of water pollution at Jordan Valley box culvert— consultants' fees and investigations	11,600	3,189
4. Enhancement of monitoring and security for floodwater pumping stations and facilities in Northwest New Territories and North New Territories regions	9,700	5,495

<sup>1</sup> The Finance Committee approved an increase in the approved allocation of **Subhead 4100DX** by \$75 million from \$220 million to \$295 million in April 2009 to meet the increased expenditures for some new commitments in the 2009-10 financial year.



Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
5. Village sewerage for Tung Wan Tau, Chung Hau, Tai Tei Tong and Pak Ngan Heung in Mui Wo, Lantau Island	17,200	2,933
6. Review of drainage master plan in North District	13,910	4,346
7. Review of drainage master plan in Yuen Long District	13,750	3,804
8. Upgrading of North District and Tolo Harbour regional sewerage—consultants' fees and investigations	13,300	2,837
9. Hydrologic measurement and mangrove monitoring at estuaries of Kam Tin and Shan Pui River and Tin Shui Wai western drainage channel	9,060	2,193
10. Rehabilitation of defective pipes affecting safety of slope features in Tuen Mun District	4,800	657
11. About 100 other items		98,404
		<b>Sub-total of Part I : 140,770</b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Supply and installation of a combined heat and power generator at Shek Wu Hui sewage treatment works	19,800	1,290
2. Improvement works for high voltage electrical system at power house of Sha Tin sewage treatment works	19,800	1,199
3. Replacement of effluent pump no. 1 of Sha Tin effluent pumping station	13,760	548
4. Extending service life of eight sludge dewatering centrifuges at Stonecutters Island sewage treatment works	13,600	20
5. Full scale trial for superoxygenation technology for Tung Chung sewage pumping station	12,000	3,973

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
6. Outlying islands sewerage stage 2—South Lantau sewerage works—consultants' fees for investigation studies and preliminary design	11,500	437
7. Replacement of existing supervisory control and data acquisition system at Shek Wu Hui sewage treatment works	8,800	800
8. Supply and installation of closed circuit television systems for sewage treatment facilities in North District, Yuen Long, Sham Tseng and Tuen Mun	8,500	835
9. Internal lining works for stormwater drains in Yuen Long and Tin Shui Wai	5,000	4,882
10. Preventive lining to stormwater drains in Tsuen Wan, Kwai Chung, Tsing Yi, Sha Tin, Ma On Shan and Kowloon	2,700	2,109
11. Nine other items		14,285
	<b>Sub-total of Part II :</b>	<b><u>30,378</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

Project description	Project estimate \$'000
1. Beautification of Tuen Mun River channel	21,000
2. A study on impacts, adaptation and vulnerability of Hong Kong drainage infrastructure to climate change	14,700
3. Review of drainage master plan in Kowloon—feasibility study	13,300
4. Review of drainage master plan in Hong Kong Island—feasibility study	13,000
5. Construction of sewer duplication across Siu Lek Yuen nullah	10,000

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>
6. Construction of sewer duplication across Fo Tan nullah	10,000
7. Proposed sewerage works at On Kui Garden in Fanling	8,300
8. Enhancement of deodorization units and sludge handling system at Cyberport sewage treatment works, Wan Chai East preliminary treatment works, Shek O preliminary treatment works and North Point preliminary treatment works	6,000
9. Replacement of submersible pumps and enhancement of deodorization units at Siu Ho Wan sewage pumping station	4,000
10. Enhancement of monitoring and control functions of supervisory control and data acquisition systems of sewage facilities on Hong Kong Island	3,000
11. Improvement works of fire services system at Sham Shui Po sewage screening plant no. 1, Sham Shui Po screening plant no. 2 and Hung Hom Bay sewage pumping station	2,800
12. Sha Tau Kok sewerage extension	800

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Trial application of membrane systems for water reclamation in Siu Ho Wan and Sham Tseng sewage treatment works	13,200	5,628
2. Trial application of membrane systems for water reclamation in Sai Kung, Stanley and Yuen Long sewage treatment works	12,600	4,975
3. Landscaping and greening works at Shek Wu Hui sewage treatment works	12,040	1,495

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
4. Enhancement of odour control and management systems at Stonecutters Island sewage treatment works	12,000	2,190
5. Enhancement of power quality and energy management of electrical systems at Shek Wu Hui sewage treatment works	11,000	5,416
6. Trial application of membrane systems for water reclamation in Kwun Tong, To Kwa Wan and Chai Wan preliminary treatment works	10,100	5,015
7. Retrofitting pumping system at Tsuen Wan sewage pumping station	8,900	4,378
8. Greening works for five existing buildings at Sha Tin sewage treatment works	8,350	2,837
9. Trial application of membrane systems for water reclamation in Stonecutters Island sewage treatment works	8,200	3,577
10. Trial application of membrane systems for water reclamation in Sham Shui Po nos. 1 and 2 sewage screening plants and Cheung Sha Wan sewage pumping station	7,200	3,673
11. About 60 other items		73,597
	<b>Sub-total of Part IV :</b>	<b><u>112,781</u></b>
	<b>Total for Subhead 4100DX :</b>	<b><u>283,929</u></b>

**2009-10 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 \$1,557.5 million, 0.3% below the approved allocation of \$1,562 million in 2009-10.

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).

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Civil Engineering and Development	1,200,000 <sup>1</sup>	1,197,998	- 0.2%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Emergency works and urgent repair/mitigation works for landslides on natural hillsides in 2008-09	120,100	55,869
2. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 7, package F—landslip preventive works for slopes and retaining walls in the New Territories and outlying islands	124,800	43,720
3. 10-year Extended LPM Project, phase 7, package L—landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	130,260	29,796
4. 10-year Extended LPM Project, phase 5, package M—landslip preventive works for slopes and retaining walls in Sha Tin, Kowloon and Kwai Tsing (batch B)	145,830	29,290
5. 10-year Extended LPM Project, phase 7, package N—landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories (batch A)	90,350	36,641
6. Natural terrain hazard mitigation works at North Lantau Highway and Yu Tung Road near Tung Chung Eastern Interchange	112,000	12,402

<sup>1</sup> The Finance Committee approved an increase in the approved allocation of **Subhead 5001BX** by \$100 million from \$1,100 million to \$1,200 million in November 2009 to meet the increased expenditures for some new commitments in the 2009-10 financial year.

## Head 705 Subhead 5001BX – Continued

	<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
7.	Landslide hazard mitigation works in On Yam, Shek Lei, Victoria Road and Luk Keng Wong Uk	146,500	23,242
8.	10-year Extended LPM Project, phase 7, package D— landslip preventive works for slopes and retaining walls in Kowloon, Sha Tin, Yuen Long and Tuen Mun	110,910	34,728
9.	10-year Extended LPM Project, phase 6, package L— landslip preventive works for slopes and retaining walls in Western New Territories, Lantau, Peng Chau, Cheung Chau and Lamma Island	119,120	38,747
10.	10-year Extended LPM Project, phase 7, package C— landslip preventive works for slopes and retaining walls in outlying islands and Tai Po	89,680	29,884
11.	About 240 other items		836,079
<b>Sub-total of Part I :</b>			<b><u>1,170,398</u></b>

**Part II : New items which were implemented in 2009-10 as planned**

	<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1.	Landslip Prevention and Mitigation Programme, 2008, package C, landslip preventive works on government slopes and retaining walls	89,200	—
2.	Landslip Prevention and Mitigation Programme, 2008, package D, landslip preventive works on government slopes and retaining walls	89,200	—
3.	Landslip Prevention and Mitigation Programme, 2009, package K, landslip preventive works on government slopes and retaining walls	46,100	—
4.	Landslip Prevention and Mitigation Programme, 2009, package L, landslip preventive works on government slopes and retaining walls	41,700	1,324

Head 705 Subhead 5001BX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
5. Study of landslides occurring in Hong Kong Island and outlying islands in 2010 and 2011—feasibility study	32,400	257
6. Study of landslides occurring in Kowloon and New Territories in 2010 and 2011—feasibility study	32,400	189
7. Emergency works and urgent repair/mitigation works for landslides on natural hillsides in 2009-10	18,000	202
8. Landslip Prevention and Mitigation Programme, 2009, package C, natural terrain hazard mitigation works—investigation, design and construction	17,800	188
9. Landslip Prevention and Mitigation Programme, 2009, package D, natural terrain hazard mitigation works—investigation, design and construction	17,800	—
10. Ground investigation works for landslip preventive measures studies in 2009-10 (batch A)	9,600	775
11. Ten other items		18,585
	<b>Sub-total of Part II :</b>	<b><u>21,520</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

Nil

**Part IV : Injection items approved in 2009-10**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Landslip Prevention and Mitigation Programme, 2008, package A, natural terrain hazard mitigation works, Hong Kong Island West and South—works entrusted to MTR Corporation Limited in 2009-10	112,660	—



Head 705 Subhead 5001BX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
2. Landslip Prevention and Mitigation Programme, 2008, package F, landslip preventive works on government slopes and retaining walls in Kwai Tsing, outlying islands and Tsuen Wan	110,990	—
3. Landslip Prevention and Mitigation Programme, 2009, package L, natural terrain hazard mitigation works at Pa Mei, Lantau Island	42,890	—
4. Landslip Prevention and Mitigation Programme, 2009, package G, natural terrain hazard mitigation works, New Territories West—investigation, design and construction	26,600	—
5. Landslip Prevention and Mitigation Programme, 2009, package H, natural terrain hazard mitigation works, New Territories East—investigation, design and construction	26,600	—
6. Landslip Prevention and Mitigation Programme, 2009, package N, landslip preventive works on government slopes and retaining walls, Mainland East (South)—investigation, design and construction	13,080	—
7. Ground investigation works for landslip prevention and mitigation studies in 2009-10 (batch D)	8,910	3,096
8. Ground investigation works for landslip prevention and mitigation studies in 2009-10 (in-house—batch A)	8,860	1,856
9. Landslip Prevention and Mitigation Programme, 2009, package M, safety screening studies of private slopes in Kowloon and Eastern New Territories—investigation	7,610	—
10. Ground investigation works for landslip prevention and mitigation studies in 2009-10 (batch F)	6,960	—
11. Five other items		1,128
	<b>Sub-total of Part IV :</b>	<b>6,080</b>
	<b>Total for Subhead 5001BX :</b>	<b>1,197,998</b>

**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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Civil Engineering and Development	309,000 <sup>1</sup>	306,602	- 0.8%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in Tsuen Wan, Kwai Tsing and Islands District	12,891	5,652
2. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in North District, Yuen Long and Tuen Mun	11,821	6,659
3. 2008-09 Construction of minor slope upgrading/improvement works in Sha Tin under consultancy agreement no. CE 27/2006 (GE)	12,034	3,574

<sup>1</sup> The Finance Committee approved an increase in the approved allocation of **Subhead 5101CX** by \$3 million from \$306 million to \$309 million in April 2009 to meet the increased expenditures for some new commitments in the 2009-10 financial year.

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
4. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in urban areas and Sai Kung	9,763	4,233
5. 2008-09 Construction of minor slope upgrading/improvement works in Tai Po and North District (East) under consultancy agreement no. CE 27/2006 (GE)	10,581	5,341
6. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in Sha Tin and Tai Po	8,740	2,396
7. 2008-09 Construction of minor slope upgrading/improvement works on Lamma Island under consultancy agreement no. CE 31/2006 (GE)	13,815	2,695
8. Beach improvement works at Stanley Main Beach, Deep Water Bay Beach, Golden Beach and Upper Cheung Sha Beach—feasibility study	9,500	4,178
9. 2008-09 Construction of minor slope upgrading/improvement works in Tuen Mun and Yuen Long under consultancy agreement no. CE 27/2006 (GE)	11,128	5,468
10. 2008-09 Construction of minor slope upgrading/improvement works on Lautau Island East under consultancy agreement no. CE 31/2006 (GE)	8,386	4,559
11. About 110 other items		140,391
		<b>Sub-total of Part I : 185,146</b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. 2009-10 Construction of minor slope upgrading/improvement works in Sha Tin under consultancy agreement no. CE 27/2006 (GE)	13,306	925

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
2. 2009-10 Programme for minor slope improvement works for slopes on unallocated government land in North District, Yuen Long and Tuen Mun	13,000	3,885
3. 2009-10 Construction of minor slope upgrading/improvement works on Hong Kong Island under consultancy agreement no. CE 32/2006 (GE)	12,930	308
4. 2009-10 Construction of minor slope upgrading/improvement works in Tseung Kwan O (West) under consultancy agreement no. CE 32/2006 (GE)	12,730	2,586
5. 2009-10 Construction of minor slope upgrading/improvement works in Sai Kung (North) and Kowloon under consultancy agreement no. CE 32/2006 (GE)	12,509	3,029
6. 2009-10 Construction of minor slope upgrading/improvement works in Clearwater Bay (East) under consultancy agreement no. CE 32/2006 (GE)	12,271	154
7. 2009-10 Programme of minor slope improvement works for slopes on unallocated government land in urban areas and Sai Kung (West)	11,500	6,136
8. 2009-10 Programme for minor slope improvement works for slopes on unallocated government land in Sai Kung (East)	11,500	5,949
9. 2009-10 Construction of minor slope upgrading/improvement works in Tuen Mun under consultancy agreement no. CE 27/2006 (GE)	11,476	5,158
10. 2009-10 Construction of minor slope upgrading/improvement works in North District (West) and Yuen Long under consultancy agreement no. CE 27/2006 (GE)	10,927	1,427
11. About 30 other items		91,399
		<b>Sub-total of Part II : <u>120,956</u></b>

Head 705 Subhead 5101CX – *Continued***Part III : New items which were shelved or withdrawn in 2009-10**

Nil

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. 2009-10 Construction of minor slope upgrading/improvement works for additional features under consultancy agreement no. CE 32/2006 (GE)	6,117	327
2. Aberdeen tourism project—uplifting works to promenades of Aberdeen harbour and Ap Lei Chau Main Street area—design and construction—consultants' fees	5,900	—
3. Initial promenade development at Hung Hom—electrical and mechanical works consultancy and site investigation	380	173
<b>Sub-total of Part IV :</b>		<u><b>500</b></u>
<b>Total for Subhead 5101CX :</b>		<u><u><b>306,602</b></u></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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Environmental Protection	53,000	52,852	- 0.3%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Engineering investigation and environmental studies for solid wastes facilities at Tsang Tsui and Shek Kwu Chau	20,500	6,844
2. Upgrading of Kwun Tong preliminary treatment works—feasibility study	6,020	2,618
3. Pilot plant development of biodegradable waste treatment facilities	13,990	5,979
4. Refurbishment and modification of Sha Tin transfer station—feasibility study	5,415	3,012
5. Development of organic waste treatment facilities phase 1—feasibility study	13,624	2,440
6. Review of West Kowloon and Tsuen Wan sewerage master plans—feasibility study	14,000	2,365

Head 705 Subhead 5101DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
7. Planning and site review for Southeast Kowloon material recovery and transfer station—feasibility study	6,600	2,417
8. West New Territories landfill extensions—feasibility study	14,900	2,850
9. Shenzhen River contaminated sediment remediation strategy joint study	12,500	976
10. Chemical waste treatment facilities, end of contract review—feasibility study	11,835	1,438
11. Ten other items		5,515
	<b>Sub-total of Part I :</b>	<b><u>36,454</u></b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Upgrading of animal waste composting plant at Ngau Tam Mei	21,000	2,100
2. Refurbishment and modification of Sha Tin transfer station—minor works	15,500	—
3. Review of Harbour Area Treatment Scheme, stage 2B	12,000	—
4. Control of water pollution at Sham Tseng and Ting Kau	7,500	2,371
	<b>Sub-total of Part II :</b>	<b><u>4,471</u></b>

Head 705 Subhead 5101DX – *Continued***Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. A study on effectiveness and impacts of dry weather flow interceptors in Fui Sha Wai, Yuen Long for pollution control	700

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Provision of waste electrical and electronic equipment processing centre at EcoPark phase 2	19,000	11,000
2. Refurbishment and modification of Island West transfer station—feasibility study	9,000	—
3. Refurbishment and modification of West Kowloon transfer station—feasibility study	9,000	—
4. Improvement and upgrading of existing Northeast New Territories sewerage scheme—investigation	4,400	377
5. Investigation for upgrading of Tolo Harbour effluent export scheme	1,200	281
6. Laying of power cables and water pipes at Kowloon Bay waste recycling centre	270	269

<b>Sub-total of Part IV :</b>	<u><u>11,927</u></u>
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<b>Total for Subhead 5101DX :</b>	<u><u>52,852</u></u>
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**2009-10 Actual Expenditure for the Block Allocation under  
Head 706 – Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$835.3 million, 0.1% below the approved allocation of \$836.5 million in 2009-10.

- 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Highways	836,500 <sup>1</sup>	835,348	- 0.1%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Proposed footbridge link across Fung Shue Wo Road, Tsing Yi	18,540	2,868
2. Road improvement at junction of Wo Yi Hop Road near Cheung Wing Road	20,430	1,464
3. Upgrading of slope no. 8NE-C/C10 in Sai Kung under enhanced maintenance programme	13,830	8,361
4. Upgrading of Salisbury Road Subway at junction of Kowloon Park Drive	14,210	3,864

<sup>1</sup> The Finance Committee approved an increase in the approved allocation of **Subhead 6100TX** by \$109.5 million from \$727 million to \$836.5 million in April 2009 to meet the increased expenditures for some new commitments in the 2009-10 financial year.

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
5. Physical upgrading of Exchange Square public transport interchange	9,490	3,000
6. Upgrading of slope no. 13NW-B/FR124 at Lantau Island under enhanced maintenance programme	13,880	7,841
7. Physical upgrading of South Horizons public transport interchange	9,100	1,400
8. Widening of Castle Peak Road (San Tin section) near Tsing Lung Tsuen, Yuen Long	18,800	4,242
9. Proposed footbridge at junction of Pui Shing Road and Ngan O Road, Tseung Kwan O	13,500	1,258
10. Improvement to Lo Wu Station Road	14,600	1,194
11. About 1 110 other items		472,949
<b>Sub-total of Part I :</b>		<b><u>508,441</u></b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Provision of covered walkway at Tsing King Road between Cheung Fat public transport interchange and Maritime Square, Tsing Yi	18,310	—
2. Provision of lifts to existing footbridge across King's Road at junction of North View Street and North Point Road, North Point	15,000	—
3. Proposed streetscape enhancement in association with Kwun Tong public cargo working areas	14,000	1,414
4. Enhanced maintenance programme for slope no. 10SW-C/F44 at Lantau Island	5,420	2,252

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
5. Upgrading/improvement of roadside slopes/retaining walls feature no. 15NE-A/C146	5,310	764
6. Retrofitting of fire sprinklers at existing Middle Road Subway, Tsim Sha Tsui	4,880	3,537
7. Upgrading/improvement of roadside man-made slopes/retaining walls feature no. 11NW-B/FR5	4,305	—
8. Resurfacing works at westbound of Island Eastern Corridor	3,420	1,176
9. Parapet strengthening at bridge no. N669, Tate's Cairn Highway, Sha Tin	2,400	1,160
10. Reconstruction of footpath at Nathan Road between Jordan Road and Kansu Street	2,380	1,339
11. About 150 other items		153,303
	<b>Sub-total of Part II :</b>	<b><u>164,945</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

Project description	Project estimate \$'000
1. Improvement to Keung Shan Road	13,000
2. Enhancement of slope appearance for 15 roadside slopes	8,000
3. Cold milling and resurfacing with low noise material of Po Lam Road North from Tseung Kwan O Village to Po Fung Road	5,500
4. Temporary bus terminus at Chung Kong Road	5,000
5. Low noise surfacing at Nam Cheong Street from Lai Chi Kok Road to Cheung Sha Wan Road	5,000
6. Upgrading/improvement of roadside man-made slopes/retaining walls feature no. 11NW-A/F135	3,369

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000
7. New road connecting Road D4 and Road L18A, Tuen Mun	3,000
8. Streetscape enhancement in Mau Yip Road and Mau Tai Road	2,900
9. Cold mill and resurfacing of Po Yap Road section between Po Shun Road and Po Hong Road	2,800
10. Low noise surfacing of West Kowloon Corridor (North Bound)	2,700
11. About 40 other items	

**Part IV : Injection items approved in 2009-10**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Improvement of lighting for bridge inspection and maintenance at bridge no. S5A-F, Tsing Sha Highway	8,810	506
2. Modification of obsolete Type II railing maintained by Highways Department in Kowloon East	8,000	2,364
3. Reconstruction of Nam Fung Road	7,560	479
4. Tuen Mun–Chek Lap Kok Link and Tuen Mun Western Bypass—consultants' fees for detailed design and tendering for advance reclamation works	6,900	647
5. Modification of obsolete Type II railing maintained by Highways Department in Eastern and Southern Districts of Hong Kong Island	6,830	2,756
6. Parapet strengthening at Northwest Tsing Yi Interchange	5,690	3,246
7. Upgrading/improvement of roadside slopes/retaining walls feature no. 15NE-B/C71 at Big Wave Bay Road	5,140	1,862

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
8. Consultancy for provision of access facilities for disable at existing footbridges phase 2 and subways phase 1—design and construction	4,990	42
9. Upgrading/improvement of roadside slopes/retaining walls feature no. 11NE-A/C151 at Stanley Village Road	3,940	1,961
10. Filling of plinth voids at traffic signal controllers and closed circuit television kiosks	3,910	3,910
11. About 360 other items		144,189
	<b>Sub-total of Part IV :</b>	<u><b>161,962</b></u>
	<b>Total for Subhead 6100TX :</b>	<u><b>835,348</b></u>

**2009-10 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 \$481.0 million, 5.1% below the approved allocation of \$507.0 million in 2009-10.

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

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

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

***Rural Public Works Programme***

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

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Home Affairs	120,000	112,632	– 6.1%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Improvement to Hing Keng Shek Road, Sai Kung	6,600	2,427
2. Improvement to van track at Wing Ning Wai, Lung Yeuk Tau, Fanling	7,000	1,473
3. Construction of a new pier in Sai Kung	14,634	1,472
4. General village improvement at South Lantau	2,700	2,400
5. Construction of basketball court at Fuk Hang Tsuen Road, Tuen Mun	2,000	—
6. Construction of sound barrier at Shan Tsui, Sha Tau Kok	1,673	286
7. Construction of basketball court at Wo Yi Hop Village, Tsuen Wan	1,400	1,351
8. Construction of footpath and pavilion from Tsing Yi Road West to Sai Shan Country Trail, Tsing Yi	1,250	—
9. Improvement to van track and drainage channel near St. Joseph Primary School at Wing Ling San Tsuen, Kam Tin, Yuen Long	347	—



## Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
10. Improvement of village access at Tai Po Mei, Tai Po	2,825	85
11. About 170 other items		67,832
<b>Sub-total of Part I :</b>		<b>77,326</b>

## Part II : New items which were implemented in 2009-10 as planned

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Beautification works in Kwai Tsing (2009-10)	3,000	2,996
2. Improvement to stream embankment near Hong Po Road at Tsz Tin Tsuen, Tuen Mun	2,300	22
3. Improvement to access road at Pun Shan Chau, Tai Po	1,200	28
4. Improvement to stream courses and drainage channels in Shap Pat Heung Area (2009-2010)	1,000	732
5. Reconstruction of footbridge at Wong Chuk Yeung, Fo Tan, Sha Tin	1,000	82
6. Construction of rainshelter at Shui Tau Road, Shui Tau Tsuen, Kam Tin, Yuen Long	850	754
7. Improvement to paving in front of 'Pai Lau' at Sik Kong Wai, Ha Tsuen, Yuen Long	500	446
8. Construction of a pavilion at Tai Lam Chung, Tuen Mun	500	310
9. Construction of access at Tai Kiu Tsuen, Chuen Lung, Tsuen Wan	406	401
10. Reconstruction of footpath and railing at Pak Tin Area, Sha Tin	350	260

## Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
11. About 20 other items		14,500
<b>Sub-total of Part II :</b>		<b>20,531</b>

## Part III : New items which were shelved or withdrawn in 2009-10

Project description	Project estimate \$'000
1. Construction of vehicular bridge at Chuen Lung, Tsuen Wan	2,650
2. Improvement to trails and provision of shelters and benches at Tsing Yi Nature Trails, Tsing Yi	2,100
3. Construction of open channels in Choi Yuen Tsuen, Tsuen Wan	1,200
4. Improvement to country trail at To Fung Shan, Sha Tin	1,200
5. Improvement to van track at Hiu Po Path, Sheung Sze Wan, Hang Hau, Sai Kung	1,200
6. Construction of 'Pai Lau' at the entrance of Kau Wa Keng San Tsuen, Kwai Chung	800
7. Construction of pavilion at Hang Mei Tsuen, Ping Shan, Yuen Long	700
8. Improvement to railing near lookout pavilion at Lung Kwu Tan, Tuen Mun	600
9. Improvement to van track at Shui Mei Tsuen, Kam Tin, Yuen Long	500
10. Provision of water tank at Chau Mei, Tung Ping Chau, Tai Po	500
11. About 30 other items	

## Head 707 Subhead 7014CX – Continued

## Part IV : Injection items approved in 2009-10

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Reconstruction of pier at Tai Long, South Lantau	7,000	4,024
2. Reconstruction of Leung Shuen Wan pier, Sai Kung	2,500	1,750
3. Construction of van track at Luen Sang Area, Kwu Tung, Sheung Shui	1,793	690
4. Enhancement work to Hong Kong Olympic Trail, Lantau Island	1,518	720
5. Improvement to stream courses at Shui Hau, South Lantau	1,378	234
6. Reconstruction of footpath at Yiu Dau Ping, Fo Tan, Sha Tin	1,230	1,230
7. Construction of rainshelters near Ma Wan Main Street Village, Ma Wan, Tsuen Wan	511	355
8. Improvement to rainshelter and footpath at Ha Hang, Tai Po	345	165
9. Improvement to footpath and drainage channel near the public toilet at Shui Tau Tsuen, Kam Tin	343	343
10. Construction of access road near Sham Tseng Settlement Basin, Sham Tseng, Tsuen Wan	150	137
11. About 30 other items		5,127
	<b>Sub-total of Part IV :</b>	<u><u>14,775</u></u>
	<b>Total for Subhead 7014CX :</b>	<u><u>112,632</u></u>

**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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Home Affairs	300,000	295,349	- 1.6%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Construction of San Tin Soccer Pitch, Yuen Long	14,090	1,435
2. Upgrading of audio-visual system for Wah Kwai Community Centre and South Horizons Neighbourhood Community Centre, Southern District	9,600	1,007
3. Development of local open space at Liu To Road near Mount Haven, Area 10, Tsing Yi	9,790	72
4. Conversion of vacant site at Wong Tai Sin Bazaar to Rest Garden, phase 2	8,500	6,229
5. Installation of tourist guide maps for Islands District	1,000	1
6. Installation of lighting decorations at Lam Tsuen River, Tai Po, phase 1	4,025	2,239
7. Construction of covered pedestrian walkway along Kai King Road, Tseung Kwan O	4,050	197

Head 707 Subhead 7016CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
8. Construction of basketball court in A Kung Kok Fishermen's Village, Sha Tin	3,480	58
9. Beautification works of Tai Wan Shan Park Promenade, Kowloon City, stage 1	2,880	679
10. Provision of water sports training facilities in Tuen Mun	2,594	—
11. About 360 other items		73,578
	<b>Sub-total of Part I :</b>	<b>85,495</b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Provision of Wan Chai District Activities Centre on the lower ground floor at New Wan Chai Market	10,029	282
2. Improvement works for West Kowloon Waterfront Promenade	5,100	3,705
3. Provision of leisure facilities of a temporary seven-a-side natural grass soccer pitch at government open space adjacent to Wai Yip Street and Wai Lok Street, Kwun Tong	4,393	1,132
4. Improvement works in Sha Tsui Road Playground, Tsuen Wan	4,200	2,387
5. Reunification Garden, North District	3,950	3,350
6. Construction of country trail and pavilion near Pinehill, Nam Hang, Tai Po	1,120	949
7. Improvement facilities at Quarry Bay Community Hall	858	795
8. Construction of temporary leisure path at King Wan Street Seafront, Kowloon City District	847	794

Head 707 Subhead 7016CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
9. Provision of planters on flyovers in Central District and railing in Western District	744	731
10. Replacement of diving board and short stand for the public swimming pools in Sham Shui Po District	444	444
11. About 760 other items		195,285
	<b>Sub-total of Part II :</b>	<u>209,854</u>

**Part III : New items which were shelved or withdrawn in 2009-10**

Nil

**Part IV : Injection items approved in 2009-10**

Nil

**Total for Subhead 7016CX :    295,349**

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**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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Civil Engineering and Development	87,000	73,034	- 16.1%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Cycle track between Tsuen Wan and Tuen Mun—consultants' fees and site investigation works for investigation stage	17,500	5,599
2. Infrastructure works for site nos. LS-SSP-0012 and LS-SSP-0013 near Lung Cheung Road, Tai Wo Ping—consultants' fees and site investigation	8,710	1,837
3. Cycle tracks connecting Northwest New Territories with Northeast New Territories—extension (major sections) consultants' fees and site investigation for investigation stage	8,700	3,503
4. Feasibility study for improvement works for Tai O facelift—consultants' fees and site investigation	12,260	2,760

## Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
5. Planning and engineering review of potential housing sites in Tuen Mun East Area—feasibility study, engineering review part (consultants' fees)	5,520	2,543
6. Advance cycle track improvement works in Tin Shui Wai and Yuen Long	5,200	2,551
7. Bioremediation treatment works adjacent to Jordan Valley culvert outfall in Kai Tak approach channel	13,500	—
8. Lau Fau Shan development—remaining engineering works—consultants' fees and site investigation	14,700	3,231
9. Cycle tracks connecting Northwest New Territories with Northeast New Territories—consultants' fees and site investigation	9,500	2,149
10. Improvement to existing roads and drains in Cheung Chau old town stage 3—consultants' fees, site investigation and surveys	9,099	508
11. About 60 other items		26,234
	<b>Sub-total of Part I :</b>	<b><u>50,915</u></b>

## Part II : New items which were implemented in 2009-10 as planned

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Temporary promenade along Kwun Tong public cargo working area	18,000	15,363
2. Soil erosion control planting at Siu Lang Shui, Tuen Mun	6,000	792
3. Retrofitting of noise barriers on Tsuen Wan Road—consultants' fees and site investigation	5,580	273
4. Enhancement works for chlorine trans-shipment dock at Sham Shui Kok in Lantau	3,600	356



Head 707 Subhead 7100CX – *Continued*

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
5. Site investigation and detailed design for cycle tracks and associated facilities along seafront at town centre south, Tseung Kwan O	1,800	413
6. Specialist services on restoration of disused salt pan in Tai O	1,000	192
7. Site investigation for footbridge across Po Yap Road linking Areas 55 and 65, Tseung Kwan O	300	88
<b>Sub-total of Part II :</b>		<u><b>17,477</b></u>

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Installation of river wall at Yat Chung, Tai O—design and construction	15,500
2. Pilot scheme on restoration of disused salt pan in Tai O—design and construction	15,000
3. Tai Po development—remaining site formation and engineering infrastructure works at southern portion of Area 39, Tai Po	14,500
4. Site investigation and impact studies for Tseung Kwan O southern bridge— infrastructure works for Tseung Kwan O stage 1 landfill site	1,500
5. Improvement of Tai O public transport terminus	1,250
6. Coach park at Yim Tin, Tai O	1,250
7. Sha Tin New Town Stage 2—detailed design and site investigation for flyover at junction of Che Kung Miu Road and Hung Mui Kuk Road	200

Head 707 Subhead 7100CX – *Continued*

## Part IV : Injection items approved in 2009-10

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Improvement works for Mui Wo facelift—consultants' fees and site investigation	10,140	585
2. Improvement works at Tai O—consultants' fees and site investigation	9,620	308
3. Feasibility study for Kai Tak environmentally friendly transport system—consultants' fees	8,420	1,518
4. Government, institution or community facilities for Kwun Tong town centre redevelopment—provision of two grade-separated pedestrian linkages to Kwun Tong town centre redevelopment (design competition)	3,520	1,766
5. Feasibility study for alternative liquid chlorine landing facilities at Mui Wo, Lantau	700	465
<b>Sub-total of Part IV :</b>		<u><u>4,642</u></u>
<b>Total for Subhead 7100CX :</b>		<u><u>73,034</u></u>

**2009-10 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 \$1,436.8 million, 4.4% below the approved allocation of \$1,502.7 million in 2009-10.

2. For **Subhead 8100BX**, the underspending was mainly due to deferred commencement of two items as more time is required to finalise the design and tender documents (i.e. items 3 and 5 of Part I at Annex 8A) and deferred submission of payment claims for another four on-going items (i.e. items 2, 8, 9 and 10 of Part I at Annex 8A).

3. For **Subhead 8001SX**, the underspending was mainly due to reduced expenditures in 2009-10 and deferred payment schedule of some items as a result of lower-than-expected tender price and changes in project scope and programme (i.e. items 2, 4 to 10 of Part I and item 1 of Part II at Annex 8E) as well as the deferred commencement of six new items (i.e. items 1 to 6 of Part III at Annex 8E) as more time is required to finalise the building design of the welfare facilities.

4. 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Architectural Services	7,000	4,929	- 29.6%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
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	1,834
2. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	1,500	—
3. Remedial works for feature nos. 3SE-C/C2 and C94 at Tung Tsz Scout Centre of Scout Association of Hong Kong	2,960	—
4. Stability assessment for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	700	253
5. Preventive maintenance works and stability assessment for slopes at Tung Tsz Scout Centre of Scout Association of Hong Kong	800	—
6. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	443

Head 708 Subhead 8100BX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
7. Preventive maintenance works and stability assessment for slopes in Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	500	87
8. Slope works under Dangerous Hillside Orders nos. 15 and 16/NT/02 at Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315	—
9. Remedial works for feature nos. 11NE-D/C551, C554, C556 and CR549, 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp	1,415	—
10. Slope works in YMCA Junk Bay Youth Camp	500	—
11. Seven other items		2,312
	<b>Sub-total of Part I :</b>	<u><u>4,929</u></u>

**Part II : New items which were implemented in 2009-10 as planned**

Nil

**Part III : New items which were shelved or withdrawn in 2009-10**

Nil

**Part IV : Injection items approved in 2009-10**

Nil

**Total for Subhead 8100BX : 4,929**

**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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Secretary-General, University Grants Committee	320,000	317,977	- 0.6%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Addition of energy-saving devices to Wings DE, FJ, GH, PQ, QT and TU, The Hong Kong Polytechnic University	13,911	—
2. Detailed design for student hostel phase 3, The Hong Kong Polytechnic University	14,497	12,900
3. Replacement of air-cooled chillers by water-cooled chillers for Amenities Building and Sports Complex, City University of Hong Kong	14,222	11,500
4. Construction of covered student activities area at Logo Square, The Hong Kong Polytechnic University	12,770	10,000
5. Replacement of air-cooled chillers by water-cooled chillers, The Hong Kong Institute of Education	12,980	12,430
6. Replacement of lifts at Christian Education Centre, Fong Shu Chuen Library and Oen Hall Building, Ho Sin Hang Campus, Hong Kong Baptist University	6,607	4,619

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
7. Construction of covered student activities area between Amenities Building and Social Science Building, Lingnan University	20,841	12,021
8. Spatial re-organisation and major renovation for Pi Chiu Building at Central Campus, The Chinese University of Hong Kong	15,000	7,000
9. Facilities upgrade and extension of Sir Run Run Shaw Hall at Central Campus, The Chinese University of Hong Kong	15,000	1,420
10. Detailed design for additional teaching and research facilities, The Hong Kong University of Science and Technology	9,217	4,677
11. About 40 other items		101,674
		<b>Sub-total of Part I : 178,241</b>

**Part II : New items which were implemented in 2009-10 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Extension of wireless network infrastructure and associated works to lecture theatres, classrooms and student hostels, The Chinese University of Hong Kong	20,241	13,250
2. Construction of pedestrian walkway system at Wai Hang Sports Centre to connect Ho Sin Hang Campus and Shaw Campus, Hong Kong Baptist University	20,069	981
3. Construction of covered student activities area at Central Plaza, The Hong Kong Institute of Education	18,900	7,000
4. Various slope improvement and drainage repair works, The University of Hong Kong	15,155	1,515
5. Addition/upgrading of lifts at nine buildings, The Chinese University of Hong Kong	13,089	7,000

Head 708 Subhead 8100EX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
6. Construction of Southern Transport Interchange, The Hong Kong University of Science and Technology	11,000	6,000
7. Installation of protection devices for unintended lift car movement, The University of Hong Kong	8,699	7,000
8. Heat pump installation for hot water supply in student residences, City University of Hong Kong	7,790	1,000
9. Improvement works to existing Applied Physics Laboratories at GH712-715 and CF002, The Hong Kong Polytechnic University	7,129	1,000
10. Construction of footbridge linking Main Building to existing public footbridge, Lingnan University	4,060	3,044
11. About 20 other items		47,143
		<b>Sub-total of Part II : <u>94,933</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

Project description	Project estimate \$'000
1. Reorganisation of space in Hui Oi Chow Science Building for student union, The University of Hong Kong	18,935
2. Reorganisation of space for amenities centre and non-residential halls, The University of Hong Kong	15,702
3. Upgrading and improvement works to Academic Community Hall, Hong Kong Baptist University	10,500



Head 708 Subhead 8100EX – *Continued*

## Part IV : Injection items approved in 2009-10

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Construction of food court and multi-purpose area at Haking Wong covered podium, The University of Hong Kong	18,024	18,024
2. Investigation and stabilization works at slope feature nos. 11SW-A/C600(2) and 11SW-C/F160, The University of Hong Kong	13,000	2,592
3. Addition of external escalators at Level 4 of Au Shue Hung Memorial Library Building, Hong Kong Baptist University	8,022	4,700
4. Addition of fume exhaust stacks to laboratories of Faculty of Science at Cha Chi-ming Science Tower, Hong Kong Baptist University	7,799	5,100
5. Improvement works to acoustic performance of windows at Academic Building, Lingnan University	4,268	4,268
6. Provision of access platform in service voids of student hostels, The Hong Kong Institute of Education	4,052	3,320
7. Improvement works to existing lifts at main campus and student hostels, Lingnan University	3,639	3,639
8. Renovation works to spectator stand of swimming pool, Lingnan University	3,160	3,160
	<b>Sub-total of Part IV :</b>	<b>44,803</b>
	<b>Total for Subhead 8100EX :</b>	<b>317,977</b>

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

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

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Permanent Secretary for Food and Health (Health)	600,000	600,000	—

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Repair of Sau Nga Road, main access road to United Christian Hospital	12,000	1,389
2. Pre-contract consultancy services for re-provisioning of infirmary, community interface and care support services at Haven of Hope Hospital	15,000	1,332
3. Pre-contract consultancy services for expansion of Accident and Emergency Department and establishment of a Heart Centre at Queen Mary Hospital	14,000	301
4. Renovation of Cytotoxic Laboratory at LG3, East Block of Pamela Youde Nethersole Eastern Hospital	19,670	—
5. Relocation and expansion of Renal Unit of Tuen Mun Hospital	8,300	4,667
6. Investigation and miscellaneous works for construction of North Lantau Hospital	9,200	1,631
7. Slope improvement works at Kowloon Hospital	8,200	1,107

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$'000	<b>Actual expenditure</b> <b>2009-10</b> \$'000
8. Replacement of false ceiling and illumination system of specialist out-patient clinic at LG1-LG6 of Pamela Youde Nethersole Eastern Hospital	4,986	1,717
9. Renovation of external walls of Nurses' Quarters at Kwong Wah Hospital	4,100	251
10. Repair of historical buildings at Kwong Wah Hospital	4,540	—
11. About 610 other items		285,937
		<b>Sub-total of Part I : 298,332</b>

**Part II : New items which were implemented in 2009-10 as planned**

<b>Project description</b>	<b>Project estimate</b> \$'000	<b>Actual expenditure</b> <b>2009-10</b> \$'000
1. Repair to offices for information technology division at Block A of Pamela Youde Nethersole Eastern Hospital	9,209	4,972
2. Periodic inspection, testing and certification works of electrical installations at Pamela Youde Nethersole Eastern Hospital	8,000	3,542
3. Renovation of wards 3B, 4A, 6A, 6B, 7A and 7B at Tseung Kwan O Hospital	7,500	6,829
4. Conversion of external planter area outside Special Block of Tuen Mun Hospital into nurse changing rooms	7,000	695
5. Renovation of ward F1 at Tuen Mun Hospital	6,590	4,234
6. Renovation of wards A2, A3, B2, C3 and D3 at Tuen Mun Hospital	6,400	3,046
7. Renovation of Li Po Chun General Out-patient Clinic, Yan Chai Hospital	5,650	4,023
8. Renovation of ward K-18S at Queen Mary Hospital	5,520	4,106

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
9. Renovation of Ear, Nose and Throat Specialist Department at Pamela Youde Nethersole Eastern Hospital	5,500	3,017
10. Renovation of ward J-7 at Queen Mary Hospital	5,490	743
11. About 250 other items		150,424
		<b>Sub-total of Part II : 185,631</b>

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Construction of an additional power sub-station and emergency generator room at Alice Ho Miu Ling Nethersole Hospital	20,500
2. Conversion of 1/F and 4/F into offices for information technology division at Tsan Yuk Hospital	13,000
3. Pre-contract consultancy services for North Lantau Hospital, phase 1	10,000
4. Repair to ward N9 at Kwong Wah Hospital	8,700
5. Repair of wards L6 and L10 and patient toilets at Kwai Chung Hospital	8,220
6. Renovation of external walls of Special Block, Atrium Block and Radiotherapy Block of Tuen Mun Hospital	7,000
7. Repair to roof at Lady Ho Tung Welfare Centre of North District Hospital	4,950
8. Renovation of pathology laboratory of North District Hospital	4,950

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>
9. Renovation of obstetrics and gynaecology wards at 7/F of Main Block, Pamela Youde Nethersole Eastern Hospital	4,950
10. Addition of air-conditioning, ventilation and electrical installation to Block A, 2/F, Centre for Health Protection	4,800
11. About 60 other items	

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Construction of a low-rise extension block at Hong Kong Eye Hospital	19,800	—
2. Installation of sprinkler system for Li Ka Shing Specialist Clinic (North Wing) at Prince of Wales Hospital	15,000	232
3. Provision of sprinkler system and an emergency generator at Grantham Hospital	13,700	—
4. Re-layout of conference facilities on 2/F, Hospital Authority Building	11,774	819
5. Fire services improvement works to various buildings of Tung Wah Hospital	11,170	—
6. Service reorganisation programme at Queen Elizabeth Hospital	10,000	3,611
7. Improvement to fire services installation works at Grantham Hospital	9,200	3,120
8. Renovation of special out-patient department on G/F of Kwok Tak Shing Heart Centre at Grantham Hospital	8,000	4,107
9. Spalling concrete repairs and renovation to wards 4B and 4C at Wong Tai Sin Hospital	8,000	2,562

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project estimate</b> \$'000	<b>Actual expenditure</b> <b>2009-10</b> \$'000
10. Fire services improvement works to Castle Peak Hospital	7,898	27
11. About 130 other items		101,559
		<b>Sub-total of Part IV : <u>116,037</u></b>
		<b>Total for Subhead 8100MX : <u>600,000</u></b>

**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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Permanent Secretary for Education	516,251	491,878	- 4.7%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Construction of an assembly hall to Li Po Chun United World College of Hong Kong	14,974	63
2. Renovation of vacated premises of ex-Church of Christ in China Kei Shun Primary School	16,856	12,499
3. Major repairs to Diocesan Boys' School	12,653	9,415
4. Pre-tender consultancy fee for proposed redevelopment of St. Francis' Canossian College	10,651	1,848
5. Renovations work for National Education Services Centre located in a vacant school premises in Tsing Yi	15,000	2,223
6. Renovation of the vacated premises of ex-Islamic College	14,955	—
7. Major repairs to Good Hope School (2006-07)	7,100	—
8. Provision of central library to ten existing primary and special schools	14,260	1,526

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
9. Construction of a footbridge linking Hong Kong Design Institute of Vocational Training Council with the neighbouring residential development and MTR station	15,000	5,000
10. Pre-tender consultancy services for in-situ redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College	10,470	—
11. About 410 other items		111,711
		<b>Sub-total of Part I : 144,285</b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Construction of an annex to Meng Tak Catholic School	20,998	—
2. Provision of air-conditioning for student activity centre in special schools for children with physical disability and severe intellectual disability	9,928	2,319
3. Major repairs to Lai King Catholic Secondary School	9,586	3,394
4. Major repairs to Pui Ying Secondary School	9,196	6,598
5. Major repairs to Sai Kung Sung Tsun Catholic School (secondary section)	8,013	4,923
6. Major repairs to St. Louis School	7,286	3,582
7. Major repairs to Matteo Ricci College, Kowloon	6,776	—
8. Major repairs to Hong Kong Weaving Mills Association Chu Shek Lun Secondary School	6,254	4,823
9. Major repairs to Yuen Long Public Middle School Alumni Association Primary School	5,686	2,570
10. Major repairs to The Church of Christ in China Heep Woh Primary School	4,990	2,348



Head 708 Subhead 8100QX – *Continued*

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
11. About 190 other items		317,036
	<b>Sub-total of Part II :</b>	<b><u>347,593</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

Nil

**Part IV : Injection items approved in 2009-10**

Nil

**Total for Subhead 8100QX : 491,878**

**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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Social Welfare	59,460	21,981	- 63.0%

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Provisioning of a district elderly community centre-cum-integrated home care services team at Choi Wan Road site 3B public housing development	4,380	4,151
2. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	19,938	1,190
3. Provisioning of a social security field unit at Shek Kip Mei Estate public housing development phase 2	11,445	3,372
4. Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2	17,350	3,074
5. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2	15,452	1,207
6. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2	15,330	1,029
7. Provisioning of an integrated family service centre at Un Chau Street public housing development phase 5 (West Portion)	6,648	376

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
8. Reprovisioning 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	2,023
9. Provisioning of a day activity centre at Shek Kip Mei Estate public housing development phase 2	9,206	550
10. Provisioning of a day care centre for the elderly at Lower Ngau Tau Kok Estate public housing development phase 1	7,566	974
11. Nine other items		3,559
	<b>Sub-total of Part I :</b>	<b><u>21,505</u></b>

**Part II : New items which were implemented in 2009-10 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Provisioning of an integrated children and youth services centre at Choi Wan Road site 2 public housing development phase 2	14,072	59
	<b>Sub-total of Part II :</b>	<b><u>59</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Provisioning of a hostel for severely mentally handicapped persons at ex-Cheung Sha Wan Police Married Quarters site public housing development	16,948
2. Provisioning of a district support centre for persons with disabilities at ex-Cheung Sha Wan Police Married Quarters site public housing development	13,968

## Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000
3. Provisioning of an integrated children and youth services centre in Kai Tak Development site 1A public housing development phase 1	11,829
4. Provisioning of a day activity centre at ex-Cheung Sha Wan Police Married Quarters site public housing development	8,775
5. Provisioning of a supported hostel for mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site public housing development	8,479
6. Provisioning of a neighbourhood elderly centre in Kai Tak Development site 1A public housing development phase 1	7,076

## Part IV : Injection items approved in 2009-10

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Provisioning of a district elderly community centre-cum-integrated home care services team at Sai Chuen Road public housing development site, Sham Shui Po	6,195	183
2. Provisioning of a neighbourhood elderly centre at Mei Tin Estate public housing development phase 4, Sha Tin	4,473	139
3. Provisioning of an early education and training centre at Eastern Harbour Crossing site public housing development phase 5, Kwun Tong	3,739	—
4. Provisioning of an early education and training centre at Mei Tin Estate public housing development phase 4, Sha Tin	3,003	95

**Sub-total of Part IV :** 417

**Total for Subhead 8001SX :** 21,981

**2009-10 Actual Expenditure for the Block Allocation under  
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$796.6 million, 0.2% below the approved allocation of \$797.8 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Director of Water Supplies	797,800 <sup>1</sup>	796,617	- 0.2 % <sup>2</sup>

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Minor renovation and improvement works at Ma On Shan water treatment works, 2008-09 programme	13,500	9,705
2. Desilting and refurbishment of Aberdeen upper and lower reservoirs, 2008-09 programme	8,360	2,447
3. Replacement of monitoring and control system at Ma On Shan water treatment works	12,450	1,067
4. Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—investigation	18,090	1,496

<sup>1</sup> The Finance Committee approved an increase in the approved allocation of **Subhead 9100WX** by \$97.8 million from \$700 million to \$797.8 million in April 2009 to meet the increased expenditures for some new commitments in the 2009-10 financial year.

<sup>2</sup> The figure is derived by rounding the allocation and actual expenditure in 2009-10 to the nearest \$100,000 in line with the method adopted for other block allocations.

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
5. Minor renovation and improvement works for Sheung Shui water treatment works, 2008-09 programme	8,900	5,521
6. Replacement of two bandscreens in Tai Po Tau no. 2 raw water pumping station	13,610	303
7. Improvement and renovation works for service reservoirs and catchwaters in western half of Hong Kong Island, 2008-09 programme	5,970	785
8. Study on 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	3,211
9. Replacement and improvement of fresh water mains on Lantau, Cheung Chau, Peng Chau and Lamma Island, 2008-09 programme	10,280	6,574
10. Minor renovation and improvement works for Tai Po water treatment works, 2008-09 programme	8,700	4,167
11. About 530 other items		542,839
		<b>Sub-total of Part I : 578,115</b>

**Part II : New items which were implemented in 2009-10 as planned**

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
1. Water supply to Ta Tit Yan, Tai Po	13,300	7,067
2. Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (sections L, M, N and O) catchwater systems—investigation and detailed design	13,100	1,092
3. Minor renovation and improvement works at Pak Kong water treatment works, 2009-10 programme	12,400	10,845
4. Replacement of valves, actuators and air scour pipework for north works filters of Sha Tin water treatment works	11,620	—

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
5. Sixth safety review of small service reservoirs— investigation	11,440	—
6. Minor renovation and improvement works for Sheung Shui water treatment works, 2009-10 programme	8,800	3,248
7. Minor renovation and improvement works for Tai Po water treatment works, 2009-10 programme	8,730	2,429
8. Improvement and renovation works for Tuen Mun water treatment works, 2009-10 programme	8,710	3,772
9. Improvement works for Ngau Tam Mei water treatment works, 2009-10 programme	8,650	4,151
10. Improvement of supervisory control and data acquisition (SCADA) system of the New Territories West Region and SCADA information system of Water Supplies Department	8,580	—
11. About 70 other items		125,208
	<b>Sub-total of Part II :</b>	<b><u>157,812</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Integration of Siu Ho Wan and Silver Mine Bay water treatment works—design and construction consultancy	13,911
2. Desilting and renovation of Tai Tam Tuk reservoir	13,500
3. Minor renovation and improvement of Tai Po salt water pumping station, 2009-10 programme	6,000
4. Improvement of fresh water mains in Chung Hom Kok area, 2009-10 programme	4,200



**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>
5. Refurbishment, renovation and improvement works to service reservoir compound in eastern half of Hong Kong Island, 2009-10 programme	4,200
6. Improvement works to waterworks access roads in Tuen Mun and Yuen Long areas, 2009-10 programme	3,900
7. Improvement works to irrigation reservoirs in Tuen Mun and Yuen Long areas, 2009-10 programme	3,900
8. Improvement and renovation works for service reservoir and catchwater in western half of Hong Kong Island, 2009-10 programme	3,500
9. Improvement works to fresh water pumping station in Tuen Mun and Yuen Long areas, 2009-10 programme	2,000
10. Improvement of fresh water mains in Wong Nai Chung Gap area, 2009-10 programme	1,650
11. Ten other items	

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories East	13,300	2,619
2. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories West	13,300	2,327
3. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Hong Kong West	13,200	2,870

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2009-10 \$'000
4. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories North	13,200	2,514
5. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon East	13,200	2,279
6. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories South	13,200	2,030
7. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon West	13,000	2,800
8. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Hong Kong East	13,000	2,123
9. Retrofitting of existing north works accelator no. N5 at Sha Tin water treatment works	12,500	9,390
10. Building renovation and improvement works to a number of small pumping stations and waterworks access roads in the New Territories	11,000	7,759
11. About 90 other items		23,979
	<b>Sub-total of Part IV :</b>	<b>60,690</b>
	<b>Total for Subhead 9100WX :</b>	<b>796,617</b>

**2009-10 Actual Expenditure for the Block Allocation under  
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$587.7 million, 2.1% 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Government Chief Information Officer	600,000	587,749	- 2.1% <sup>1</sup>

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Implementation of department-wide data capturing system (imaging), Census and Statistics Department	9,802	—
2. Implementation of food traders registration system, Food and Environmental Hygiene Department	9,891	—
3. Redevelopment of duty scheduler 2, Hong Kong Police Force	9,917	—
4. Implementation of electronic document management system, Planning Department	9,870	1,549
5. Development of web mail system, Hong Kong Police Force	9,967	—
6. Implementation of AIX mid-range platform upgrade, Inland Revenue Department	9,729	512
7. Implementation of electronic payment and collection processing under e-Government Infrastructure Service, Inland Revenue Department	8,346	7,228
8. Upgrade of bilingual document management and archival system, Department of Justice	7,350	1,405
9. Revamp of email system infrastructure, Leisure and Cultural Services Department	9,910	3,608

<sup>1</sup> The figure is derived by rounding the allocation and actual expenditure in 2009-10 to the nearest \$100,000 in line with the method adopted for other block allocations.

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
10. Establishment of common electronic record archiving facility, Hong Kong Police Force	9,976	—
11. About 270 other items		317,041
	<b>Sub-total of Part I :</b>	<b><u>331,343</u></b>

**Part II : New items which were implemented in 2009-10 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Upgrading of hardware and operating system of computer terminals, Hong Kong Police Force	9,957	2,440
2. Enhancement of security of Central Internet Services, Office of the Government Chief Information Officer	9,950	317
3. Upgrade of database platform—phase 2, Rating and Valuation Department	9,889	2,122
4. Serviceability management system, Leisure and Cultural Services Department	9,880	93
5. Replacement of legacy personal computer (PC), Inland Revenue Department	9,800	9,627
6. Fixed penalty information system for Contravention of Fixed Penalty (Idling Vehicles) Ordinance, Environmental Protection Department	9,033	340
7. Implementation of business registration e-Services for incorporated companies, Inland Revenue Department	5,420	336
8. Enhancement of e-filing of tax returns and other e-services under eTAX, Inland Revenue Department	2,500	631
9. Upgrading of e-filing and on-line search systems to support external customers using simplified Chinese and new operating system/software version, Intellectual Property Department	1,250	1,247

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
10. Disaster recovery for ships and seafarers registration system, Marine Department	831	569
11. About 90 other items		69,038
<b>Sub-total of Part II :</b>		<b><u>86,760</u></b>

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Upgrading of vessel traffic system-informatics subsystem, Marine Department	9,953
2. Licensing of Chinese medicine traders and registration of proprietary Chinese medicines, Department of Health	9,916
3. Departmental human resources management system, Civil Service Bureau	9,800
4. Revamping of slope maintenance responsibility information system, Lands Department	9,790
5. Computer system for processing non-franchised bus applications, Transport Department	9,642
6. Re-provision of human resource management information system, Information Services Department	3,168
7. Databank of translated documents, Civil Service Bureau	1,800
8. Upgrading government office automation systems, Television and Entertainment Licensing Authority	1,397
9. Replacement of hardware and software for software asset management system, Home Affairs Bureau	976

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>
10. Replacement of obsolete hardware and software of departmental portal system, Legal Aid Department	853
11. About 70 other items	

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Implementation of automated passenger clearance system at Hong Kong–Macau Ferry Terminal and China Ferry Terminal to facilitate travel of Macao Special Administrative Region (MSAR) residents holding MSAR smart identity cards, Immigration Department	9,959	603
2. Replacement of legacy PC, monitor and printer, Architectural Services Department	9,940	5,470
3. Study for development of first wave of electronic information management strategies, Office of the Government Chief Information Officer	9,587	808
4. Implementation of central services and related guidelines for Multiple Application Registration Service, Office of the Government Chief Information Officer	9,500	2,683
5. Central repository of Basic Law test results, Civil Service Bureau	6,500	72
6. Replacement of legacy PCs, server facilities and software, Marine Department	5,000	3,060
7. Software asset management system replacement, Food and Environmental Hygiene Department	4,363	3,871
8. Implementation of computer system for 2009-10 Household Expenditure Survey, Census and Statistics Department	3,882	2,234

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
9. Feasibility study for a verified, searchable and authenticated electronic database of Hong Kong legislation, Department of Justice	3,300	2,955
10. Enhancement of local area network, Financial Services and the Treasury Bureau (The Treasury Branch)	2,102	442
11. About 140 other items		147,448
		<b>Sub-total of Part IV : <u>169,646</u></b>
		<b>Total for Subhead A007GX : <u><u>587,749</u></u></b>



**2009-10 Actual Expenditure for the Block Allocation under  
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$3.4 million, 69.4% below the approved allocation of \$11.1 million. The underspending was mainly due to an advanced payment for an on-going item from 2009-10 to 2008-09 upon early settlement of the final accounts in 2008-09 (i.e. item 2 of Part I at Annex 11A) as well as deferred commencement of four new items as more time is required for finalisation of detailed design, hiring of consultancy services and further review of the project programme (i.e. item 1 of Part II and items 1 to 3 of Part III at Annex 11A).

- 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.

<b>Controlling Officer</b>	<b>Allocation 2009-10 \$'000</b>	<b>Actual Expenditure 2009-10 \$'000</b>	<b>Percentage change as compared with the 2009-10 allocation</b>
Permanent Secretary for Transport and Housing (Housing)	11,130	3,383	- 69.4% <sup>1</sup>

**Part I : On-going key items as set out in PWSC(2008-09)43**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Thematic greening for urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok—consultants' fees and site investigation	4,760	2,139
2. Extension of water supply to Ma On Shan—advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	—
3. Road improvement works in association with proposed re-alignment of Ngau Tau Kok Fourth Street and Fifth Street and construction of nearby footbridge links—investigation study and site investigation	900	237
<b>Sub-total of Part I :</b>	<b>2,376</b>	

<sup>1</sup> The figure is derived by rounding the allocation and actual expenditure in 2009-10 to the nearest \$100,000 in line with the method adopted for other block allocations.

Head 711 Subhead B100HX – *Continued***Part II : New items which were implemented in 2009-10 as planned**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Water supply to housing development at Anderson Road— site investigation and detailed design	7,120	—
<b>Sub-total of Part II :</b>		<u>—</u>

**Part III : New items which were shelved or withdrawn in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>
1. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	9,800
2. Demolition of buildings and structures and ground decontamination works for proposed housing development at Northwest Kowloon Reclamation site 1—investigation study, detailed design and site investigation	3,830
3. Main engineering infrastructure in association with proposed developments in Area 56, Tung Chung— investigation study and site investigation	1,000

**Part IV : Injection items approved in 2009-10**

<b>Project description</b>	<b>Project estimate \$'000</b>	<b>Actual expenditure 2009-10 \$'000</b>
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	480
2. Planning study on future land uses at Anderson Road Quarry	6,890	—
3. District open spaces adjoining Sau Mau Ping and Choi Wan Road public housing development—site investigation and topographical survey	2,870	527

**Sub-total of Part IV :** 1,007

**Total for Subhead B100HX :** 3,383