

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2010-11 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 2010-11 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 2010-11 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2010-11 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those which had had the works contracts awarded but had not started incurring spending, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2009-10)78**); and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2009-10)78**) approved in 2010-11, including those which had had the works contracts awarded but had not started incurring spending.

2. In overall terms, the approved allocation for CWRP block allocations in 2010-11 totalled \$11,824.3 million. The actual expenditure was \$10,343.7 million, which was 12.5% below the approved allocation.

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**2010-11 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 \$1,482.7 million, 42.5% below the approved allocation of \$2,577 million.

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

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

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

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

Compensation for surrenders and resumptions: miscellaneous

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

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Lands	88,000	485	- 99.4%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Resumption of Inverness Road squatter area, Kowloon City	101,000	—
2. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990,000	—
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	94,000	—
4. Roads providing access to the development on Ma Wan Island, phase 5 stages 2 and 3	9,600	—
5. Resumption of Stonecutters Island lot no.1 for defence purposes	25,000	—
Sub-total of Part I :	<hr/>	<hr/> — <hr/>

Head 701 Subhead 1004CA – *Continued***Part II : New items which were implemented in 2010-11 as planned**

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,900	—
Sub-total of Part II :		<u>—</u>

Part III : New items which were shelved or withdrawn in 2010-11

Nil

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	462
2. Extension of Pok Oi Hospital phase 2, Yuen Long	52	23
Sub-total of Part IV :		<u>485</u>
Total for Subhead 1004CA :		<u><u>485</u></u>

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

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

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

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Lands	2,489,000	1,482,176	- 40.5%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Penny's Bay reclamation	1,061,000	—
2. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	—
3. Resumption of land for public housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	206,000	43,766
4. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	54,000	—
5. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 1	48,000	4,184
6. 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)	642,000	2,030
7. Resumption of land for Kau Hui development, engineering works in Area 16, Yuen Long, phase 1A proposed road works	176,000	23,321
8. 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)	35,000	—
9. Tolo Harbour sewerage of unsewered areas, stage I phase 2C—village sewerage works at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po	36,000	12,044

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
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	86,000	3,587
11. About 70 other items		92,317
Sub-total of Part I :		<u>181,249</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	1,843,500	1,197,116
2. Village removal for Chuk Yuen–Liantang/Heung Yuen Wai boundary control point and associated road works	88,500	5,597
3. Chuk Yuen Village resite area	53,500	43,673
4. Upgrading of Tai Kong Po access road, Pat Heung, Yuen Long	23,000	12,545
5. Cycle tracks connecting North-west New Territories with North-east New Territories—section from Tuen Mun to Sheung Shui	2,000	6
6. Landslip preventive measures programme—Tin Ping Shan, Fanling, slope no. 3SW-A/C62	153	41
Sub-total of Part II :		<u>1,258,978</u>

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2010-11**

Project description	Project estimate \$'000
1. Drainage improvement in Northern New Territories package C (remaining works)	88,000
2. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 2	84,000
3. Yuen Long and Kam Tin sewerage treatment upgrade—upgrade of San Wai sewage treatment works	48,000
4. Hong Kong–Zhuhai–Macao Bridge Hong Kong boundary crossing facilities	32,000
5. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package IB—construction of sewage pumping station and associated rising mains	24,000
6. Development of a bathing beach at Lung Mei, Tai Po	22,000
7. Hung Shui Kiu development, stage 2—widening of Tin Ha Road and Tan Kwai Tsuen Road	22,000
8. Tolo Harbour sewerage of unsewered areas stage 2 — package 2 (batch 1)	21,000
9. North-east New Territories landfill extension	18,000
10. Sewerage to Chuen Lung Village, Kau Wa Keng Old Village and Lo Wai (part)—village sewerage in Lo Wai, Tsuen Wan	16,600
11. About 40 other items	

Head 701 Subhead 1100CA – *Continued***Part IV : Injection items approved in 2010-11**

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. North-west New Territories development — Yuen Long Southern By-pass	1,033,000	8,594
2. Fanling/Sheung Shui development — formation and servicing works for public housing development in Area 36, phase 1, Fanling	560,000	135
3. Resumption of land for phase 2B of Tung Chung New Town Development, Lantau	329,000	279
4. Main drainage channels for Fanling, Sheung Shui and Hinterland, North District, stage 1 (River Beas and Lower Indus), phase 2	290,000	570
5. Kam Tin Bypass	232,000	99
6. North-west New Territories development—main drainage channel for Yuen Long and Kam Tin, stage 2 phase 2	210,000	34
7. Yuen Long Bypass floodway ancillary road works	190,000	149
8. Rural Drainage Rehabilitation Scheme (North-east New Territories), phase 1A—rehabilitation works at River Indus (Ng Tung River)	147,000	1,073
9. Yuen Long Bypass floodway	143,000	159
10. Village flood protection for Tsung Pak Long and Tai Tau Leng, New Territories	142,000	384
11. About 60 other items		30,473
	Sub-total of Part IV :	41,949
	Total for Subhead 1100CA :	1,482,176

**2010-11 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 2010-11 –

- (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.

**2010-11 Actual Expenditure for the Block Allocations under
Head 703 – Buildings**

There are three block allocations under **Head 703**, namely, **Subheads 3004GX, 3100GX and 3101GX**. The actual expenditure was \$2,918.2 million, 3.2% below the approved allocation of \$3,015 million.

2. For **Subhead 3100GX**, the underspending was mainly due to reduced expenditures of a number of on-going and new items in 2010-11 as a result of changes in implementation timetable to cater for adjustments to project scope and project requirements.

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

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

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

Ambit : Works estimated to cost \$21 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	2,225,000	2,221,777	- 0.1%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Refurbishment of sitting area to the east of Tuen Mun ferry pier in Tuen Mun Promenade	18,540	306
2. Refurbishment of insect house, covered walkway and paving in Tai Po Waterfront Park	18,480	2,489
3. Refurbishment of passenger lift nos. 9 to 16 in High Block, Queensway Government Offices	15,180	2,523
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	19,140	6,715
5. Refurbishment of automatic fire alarm system and visual fire alarm system in Hong Kong Cultural Centre	14,500	3,030
6. Upgrading of lift safety for 120 lifts in 40 government buildings	13,920	8,594
7. Fire services upgrading works at Block A to Block D in Police Tactical Unit, Sheung Shui	17,328	1,350
8. Refurbishment of club house, House 21 and canteen cum kitchen block in Lady MacLehose Holiday Village	19,600	8,041

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
9. Refurbishment of sprinkler system in Western Wholesale Food Market	10,450	—
10. Fire services upgrading and refurbishment works to two cell blocks in Stanley Prison	12,000	6,345
11. About 730 other items		1,417,764
		Sub-total of Part I : 1,457,157

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Refurbishment of boundary fencing for pre-cast concrete workshop in Tai Lam Correctional Institution	19,125	829
2. Refurbishment of office, bungalows, BBQ area, golf court and provision of fire services addressable system and visual alarm system in Lady MacLehose Holiday Village	17,838	5,610
3. Refurbishment of toilets and replacement of park lighting in Tai Po Waterfront Park	16,860	78
4. Fire services upgrading, refurbishment of electrical, lighting and air-conditioning installations in Kwun Tong Police Station	13,890	984
5. Refurbishment of roof cover at the arena in Chai Wan Sports Centre	13,674	995
6. Refurbishment of classrooms, cinema room, resource centre and toilets at Block E and recreation room and toilets at Block H in Police Tactical Unit, Fanling	12,480	—
7. Refurbishment of classrooms and special rooms including lighting and ventilation works in Helen Liang Memorial Secondary School	12,220	7,766

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Refurbishment of external and internal finishes, toilet and changing room and replacement of lockers including air-conditioning installation and electrical works in Sham Tseng Fire Station	11,150	6,941
9. Refurbishment of external walls and entrance access road, repair of roof decking, replacement of timber flooring, wall padding and fabric screen at the arena in Tsuen Wan (West) Indoor Recreation Centre	10,800	8,380
10. Refurbishment of Inmate-Parent Centre, access road and car parking area in Lai Chi Rehabilitation Centre	10,088	5,687
11. About 760 other items		695,564
		Sub-total of Part II : <u>732,834</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Refurbishment of park area including paving, signage and garden furniture in Tuen Mun Riverside Park	8,200
2. Refurbishment of the sitting-out area including paving, shelter and seating benches at Lai Chi Kok/Tai Nan Street Sitting-Out Area	3,080
3. Replacement of lighting installation in Sai Wan Ho Market	2,420
4. Refurbishment of office lighting at Trade and Industry Department Tower	2,188
5. Replacement of lighting installation in Java Road Market	1,840
6. Refurbishment of air-conditioning system in laundry and garment workshop in Ma Po Ping Prison	1,608
7. Refurbishment of air-conditioning system in Shek Tong Tsui Library	1,492

Head 703 Subhead 3004GX – Continued

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Refurbishment of internal and external finishes and fixtures to Barrack Block in Siu Lam Psychiatric Centre	8,312	403
2. Refurbishment to school extension block and library at annex block in Queen Elizabeth Secondary School	6,120	4,498
3. Refurbishment of external finishes and replacement of metal windows in Lei Cheng Uk Government Primary School	5,516	3,579
4. Fire services upgrading and refurbishment works for 2/F and 3/F library at City Hall, High Block	5,320	1,910
5. Refurbishment of visual fire alarm system at Chai Wan Police Married Quarters Blocks 1 and 2	4,690	1,935
6. Refurbishment of fire services addressable and visual fire alarm system in Kowloon Park Swimming Pool and Sports Centre	4,060	3,595
7. Complete refurbishment to beach facilities at Hoi Mei Beach Tsuen Wan	3,902	646
8. Refurbishment of visual fire alarm system in Queen Elizabeth Stadium	2,340	2,030
9. Refurbishment works for fire services addressable system and visual fire alarm system at Tai Po Police Station	1,882	1,780
10. General refurbishment to external walkway including waterproofing works in Tai Hing Government Offices	1,758	1,454
11. About 60 other items		9,956
Sub-total of Part IV :		31,786
Total for Subhead 3004GX :		2,221,777

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

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

Ambit : Minor investigations, including site investigations, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new building projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of building works items in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	150,000	56,958	- 62.0%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Construction of an Annex Building for Ko Shan Theatre	20,200	10,485
2. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong	20,950	6,721
3. Public library and indoor recreation centre in Area 3, Yuen Long	14,800	3,503
4. Multi-purpose Stadium Complex at Kai Tak	14,000	3,437
5. Runway Park at Kai Tak, Kowloon City District	20,900	1,228
6. Construction of a station for new terminal doppler weather radar	7,200	1,330
7. Reprovisioning of Aberdeen Fire Station and construction of a new ambulance depot at Nam Fung Road, Aberdeen	7,253	1,425

Head 703 Subhead 3100GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. District open space, sports centre and library in Area 74, Tseung Kwan O	14,800	1,203
9. Phased reprovisioning of Cape Collinson Crematorium	9,850	722
10. Special school in Area 16, Tuen Mun for physically disabled children	10,090	1,301
11. About 60 other items		20,912
	Sub-total of Part I :	<u><u>52,267</u></u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Kai Tak Avenue Park	10,750	—
2. Development of a piazza in Tsim Sha Tsui	10,000	—
3. A 30-classroom secondary school at Kai Tak development, Kowloon (Site 5C-6)	7,500	887
4. Tuen Mun River beautification—Tin Hau Temples Plaza, Tuen Mun	6,500	3,375
5. Redevelopment of Fire Services Training School cum reprovisioning of Driving Training School	4,800	—
	Sub-total of Part II :	<u><u>4,262</u></u>

Part III : New items which were shelved or withdrawn in 2010-11

Nil

Head 703 Subhead 3100GX – *Continued*

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Departmental quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O	13,800	—
2. Relocation of printing workshop of Government Logistics Department from Cornwall House at Taikoo Place to Government Logistics Centre at Chai Wan	13,200	—
3. Construction of a new ambulance depot at Choi Shun Street, Sheung Shui	4,800	—
4. Transformation of the former Police Married Quarters site on Hollywood Road into a creative industries landmark	2,500	269
5. Special school for social development for girls at Choi Wan Road and Jordan Valley, Kwun Tong	2,270	—
6. Indoor recreation centre in Area 14 (Siu Lun), Tuen Mun	910	12
7. Kwun Tong Promenade, stage 2	700	—
8. Niche development at Wo Hop Shek Cemetery	600	—
9. New Broadcasting House Radio Television Hong Kong in Area 85, Tseung Kwan O	600	—
10. Sports ground in Area 16, Tuen Mun	280	43
11. Five other items		105
	Sub-total of Part IV :	429
	Total for Subhead 3100GX :	56,958

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

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

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

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	640,000	639,494	- 0.1%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Conversion of historic building of Woodside at 50 Mount Parker Road into Country Parks Nature Education Centre	14,800	7,422
2. Addition of a multi-purpose room and four classrooms on existing rooftops at Chiu Lut Sau Memorial Secondary School	11,870	5,885
3. Facelifting and upgrading Hong Kong-Macau Ferry Terminal	18,000	12,531
4. Construction of a visitor centre with coach loading area at Hoi Ha	19,000	34
5. Conversion works and upgrading of fire services installation at Fu Shan Public Mortuary	19,500	3,530
6. Improvement works at Kowloon Public Mortuary	20,500	1,506
7. Improvement of gymnasium at Sha Tsui Detention Centre	14,000	6,147
8. Construction of a central visit room complex on Hei Ling Chau Island	14,500	155

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
9. Improvements to Tin Kwong Road Recreation Ground	9,900	133
10. Improvement works at Central Pier nos. 4 and 6, Central	13,480	4,519
11. About 1 270 other items		338,599
Sub-total of Part I :		<u>380,461</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Re-provisioning of Lamma Police Post to Yung Shue Wan, Lamma Island	18,590	337
2. Re-provisioning of Garden of Remembrance at Diamond Hill Crematorium, Wong Tai Sin	13,970	773
3. Construction for operation depot at Deep Water Bay Beach, Southern District	13,900	639
4. Amalgamation works for Lai Chi Kok Reception Centre and Lai Chi Kok Correctional Institution, Sham Shui Po	9,400	4,893
5. Conversion works on 2/F, Blocks A and C in Centre for Health Protection, Kowloon City	6,195	2,855
6. Improvement works for the re-opening of ex-Western Dental Clinic, Western District	5,075	1,845
7. Addition of two standard classrooms on the roof of Shau Kei Wan Government Secondary School, Shau Kei Wan	4,340	3,047
8. Improvement works for the re-opening of ex-Kennedy Town Dental Clinic, Western District	3,653	1,432
9. Re-fitting out works for the re-opening of ex-Sai Ying Pun Dental Clinic, Central	3,348	733

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
10. Fitting-out works for expansion of Maternal and Child Health Centre at 8/F, Fanling Health Centre, Fanling	2,530	1,330
11. Five other items		14,924
Sub-total of Part II :		<u>32,808</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Renovation to non-linear editing area at Basements 1 and 2, TV House, Radio Television Hong Kong, Kowloon Tong	4,000
2. Construction of an escalator at Yue Kwong Road Market, Aberdeen	3,800
3. Installation of an independent ventilation system at Agriculture, Fisheries and Conservation Department Airport Animal Hostel, Chek Lap Kok Airport, Lantau	3,000
4. Installation of stair lift and vertical lifting platform at Sai Ying Pun Jockey Club Polyclinic, Central	1,800
5. Construction of a new transformer room in Ngau Tau Kok Market, Kwun Tong	1,600

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Development of an open space at the new Central harbourfront between Tim Wa Avenue and Tim Mei Avenue, Central	20,800	70

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
2. HKSAR's participation in 2011 Xi'an International Horticultural Exposition	19,100	10,499
3. Design and construction of tactical training block at Customs and Excise Training School in Tai Lam Chung	18,940	189
4. Construction of covered escalator and accessible ramp at Ko Shan Road Park, Kowloon City District	12,000	—
5. Demolition of Block B, ex-Kennedy Town Police Married Quarters	11,200	—
6. Demolition of ex-Tsz Wan Shan Housing Department Staff Quarters	7,050	57
7. Construction of temporary training ground for urban search and rescue at Choi Shun Street, Sheung Shui	5,250	—
8. Construction of a memorial garden for organ donation at Kowloon Park, Tsim Sha Tsui	5,000	—
9. Conversion of existing staff quarters, toilets and changing room at G/F and 1/F of Queen's College	4,670	451
10. Fitting-out works for Tai Po (South) Integrated Family Services Centre at 4/F of Tai Po Community Centre and Family and Child Protective Services Unit (Tai Po and North)	4,200	758
11. About 3 650 other items		214,201
	Sub-total of Part IV :	<u>226,225</u>
	Total for Subhead 3101GX :	<u>639,494</u>

**2010-11 Actual Expenditure for the Block Allocations under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$289.7 million, 3.4% below the approved allocation of \$300 million in 2010-11.

- 2. Details on the key expenditure items are set out at **Annex 4A**.

**Capital Works Reserve Fund
Head 704 Subhead 4100DX**

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of drainage projects, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable drainage projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of drainage projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Drainage Services	300,000	289,664	- 3.4%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Improvement works for high voltage electrical system at power house of Sha Tin sewage treatment works	19,800	9,394
2. Replacement of effluent pump no. 1 of Sha Tin effluent pumping station	13,760	1,801
3. Construction of wave wall for Shenzhen River from Liu Pok to Lo Wu	12,400	6,157
4. Full scale trial for superoxygenation technology for Tung Chung sewage pumping station	12,000	5,394
5. Lo Wai drainage improvement works	13,190	8,204
6. Supply and installation of closed circuit television systems for sewage treatment facilities in North District, Yuen Long, Sham Tseng and Tuen Mun	8,500	6,502

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
7. Replacement of existing supervisory control and data acquisition system at Shek Wu Hui sewage treatment works	8,800	3,839
8. Enhancement of odour control systems at Tsing Yi preliminary treatment works, Kwai Chung preliminary treatment works, Whampoa Garden sewage pumping station, Hung Hom Bay sewage pumping station, Sham Shui Po screening plant no. 1 and no. 2, and Cheung Sha Wan sewage pumping station	9,000	3,474
9. Upgrading and expansion of security alarm and access control systems for sewage treatment facilities in North-west New Territories and North New Territories regions	8,200	4,715
10. Enhancement of odour control and management systems at Stonecutters Island sewage treatment works	12,000	7,090
11. About 150 other items		157,607
		Sub-total of Part I : <u>214,177</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Replacement of high voltage variable frequency converter no. 4 at main pumping station of Stonecutters Island sewage treatment works	13,820	—
2. Upgrading works for Tai O Tai Ping Street floodwater pumping station	8,300	2,737
3. Replacement of two submersible pumps at Mui Wo sewage pumping station	2,400	638

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
4. Supply and installation of supervisory control and data acquisition repository for Wanchai East preliminary treatment works and their associated outlying sewage facilities	1,800	899
Sub-total of Part II :		<u>4,274</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Sewerage in Ma Yau Tong—advance package	15,900
2. Review of drainage master plans in Kowloon—feasibility study	13,300
3. Review of drainage master plans in Hong Kong Island—feasibility study	13,000
4. Enhancement of plants information acquisition and management system on sewage facilities on Lantau Island	5,000
5. Provision of a sludge scraper system for a primary sedimentation tank of Stonecutters Island sewage treatment works	4,500
6. Upgrading of low voltage switchboard and supply system for Siu Ho Wan sewage treatment works	3,000
7. Enhancement of monitoring and control functions of supervisory control and data acquisition systems of sewage facilities on Hong Kong Island	3,000
8. Study on methodology for rehabilitation of large deep sewers in Sha Tin and Ma On Shan	3,000
9. Improvement of fire service system at Sham Shui Po sewage screening plant no. 1 and no. 2, and Hung Hom Bay sewage pumping station	2,720

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000
10. Upgrading of landscaping and greening works and provision of renewable energy installation at Ngong Ping sewage treatment works	1,650
11. Provision of green roofs for Sandy Bay sewage screening plant	1,300
12. Sewerage extension at Che Ping Street, Market Street and San Lau Street in Sha Tau Kok	1,150

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Rehabilitation and construction of trunk sewer underneath Siu Lek Yuen nullah in Sha Tin	19,900	650
2. Rehabilitation and construction of trunk sewer underneath Fo Tan nullah in Sha Tin	19,400	650
3. Rehabilitation of effluent pipelines in Sha Tin sewage treatment works	13,840	9,508
4. Preventive lining to sewers in Sha Tin and Kowloon (2010-12)	7,150	2,561
5. Rehabilitation of stone masonry culvert at Sands Street, Kennedy Town	3,800	2,150
6. Rehabilitation of grade 4 or 5 pipes in Tuen Mun district	2,700	1,286
7. Rehabilitation of stone masonry culvert at Ice House Street, Central	2,300	1,500
8. Rehabilitation of stone masonry culvert at Queen Street, Sai Ying Pun	1,900	970
9. Preventive lining to stormwater drains in Kwai Chung, Sha Tin, Ma On Shan and Kowloon (2010-12)	1,650	984

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
10. Rehabilitation of stone masonry culvert at Hill Road, Shek Tong Tsui	1,500	735
11. About 50 other items		50,219
	Sub-total of Part IV :	<u><u>71,213</u></u>
	Total for Subhead 4100DX :	<u><u>289,664</u></u>

**2010-11 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 \$1,627.8 million, 2.8% below the approved allocation of \$1,675.5 million in 2010-11.

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

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

Landslip Preventive Measures

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

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Civil Engineering and Development	1,265,000	1,244,871	- 1.6%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'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	78,509
2. Landslip prevention and mitigation programme, 2008, package P, natural terrain hazard mitigation works at Cheung Tung Road adjacent to North Lantau highway in Tung Chung, Lantau	138,180	48,556
3. 10-year extended landslip preventive measures project, phase 7, package G—landslip preventive works for catchwater slopes in Sha Tin and Tsuen Wan (batch B)	127,920	74,067
4. 10-year extended landslip preventive measures project, phase 7, package G—landslip preventive works for catchwater slopes in Sha Tin and Tsuen Wan (batch A)	86,640	49,174
5. Landslip prevention and mitigation programme, 2008, package O, natural terrain hazard mitigation works at Yu Tung Road in Tung Chung, Lantau	119,410	34,475
6. Landslip prevention and mitigation programme, 2008, package C, landslip preventive works on government slopes and retaining walls in Sai Kung, Kowloon and Hong Kong Island	80,000	18,934

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
7. 10-year extended landslip preventive measures project, phase 8, package C—landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	81,520	39,547
8. 10-year extended landslip preventive measures project, phase 8, package B—landslip preventive works for slopes and retaining walls in the New Territories and outlying islands	94,790	39,712
9. 10-year extended landslip preventive measures project, phase 5, package M—landslip preventive works for slopes and retaining walls in Sha Tin, Kowloon and Kwai Tsing (batch B)	145,830	54,573
10. 10-year extended landslip preventive measures project, phase 8, package F—landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	82,940	34,119
11. About 160 other items		718,617
		Sub-total of Part I : 1,190,283

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Landslip prevention and mitigation programme, 2008, package A, natural terrain hazard mitigation works in Hong Kong Island West and South	100,000	—
2. Landslip prevention and mitigation programme, 2008, package B, natural terrain hazard mitigation works in New Territories East and West	100,000	—
3. Landslip prevention and mitigation programme, 2008, package G, landslip preventive works on government slopes and retaining walls in Kowloon, Kwai Tsing and Sha Tin	80,000	5,254

Head 705 Subhead 5001BX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
4. Landslip prevention and mitigation programme, 2008, package H, landslip preventive works on government slopes and retaining walls in North, Tsuen Wan, Tuen Mun and Yuen Long	80,000	7,473
5. Landslip prevention and mitigation programme, 2008, package M, natural terrain hazard mitigation works in Lantau North, Sha Tin and Wan Chai	80,000	4,338
6. Landslip prevention and mitigation programme, 2010, package E, landslip preventive works on government slopes and retaining walls	30,000	—
7. Ground investigation works for landslip preventive measures studies in 2010-11 (batch C)	8,000	4
8. Ground investigation works for landslip preventive measures studies in 2010-11 (batch D)	8,000	1,607
9. Ground investigation works for landslip preventive measures studies in 2010-11 (batch E)	7,500	815
10. Ground investigation works for landslip preventive measures studies in 2010-11 (batch F)	7,500	—
11. About 20 other items		27,580
	Sub-total of Part II :	<u>47,071</u>

Part III : New items which were shelved or withdrawn in 2010-11

Nil

Head 705 Subhead 5001BX – *Continued*

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Landslip prevention and mitigation programme, 2010, package F, landslip prevention and mitigation works in Lantau—investigation, design and construction	24,510	699
2. Landslip prevention and mitigation programme, 2010, package H, landslip prevention and mitigation works in Hong Kong Island and outlying islands—investigation, design and construction	24,440	—
3. Landslip prevention and mitigation programme, 2010, package I, landslip prevention and mitigation works in the New Territories—investigation, design and construction	24,440	—
4. Landslip prevention and mitigation programme, 2010, package G, landslip prevention and mitigation works in the New Territories East—investigation, design and construction	20,510	756
5. Landslip prevention and mitigation programme, 2010, package J, landslip prevention and mitigation works in Mainland East (North)—investigation, design and construction	12,990	—
6. Landslip prevention and mitigation programme, 2010, package K, landslip prevention and mitigation works in Mainland East (South)—investigation, design and construction	12,990	—
7. Ground investigation works for landslip prevention and mitigation studies in 2010-11 (batch I)	12,910	849
8. Ground investigation works for landslip prevention and mitigation studies in 2010-11 (batch H)	12,690	783
9. Ground investigation works for landslip prevention and mitigation studies in 2010-11 (batch G)	10,400	3,150
10. Ground investigation works for landslip prevention and mitigation studies in 2010-11 (batch L)	8,720	—

Head 705 Subhead 5001BX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
11. Five other items		1,280
	Sub-total of Part IV :	<u>7,517</u>
	Total for Subhead 5001BX :	<u><u>1,244,871</u></u>

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable civil engineering projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of civil engineering projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Civil Engineering and Development	330,500	308,096	- 6.8%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. 2009-10 programme of minor improvement works to slopes on unallocated government land in the northern districts— package 2	12,462	3,613
2. Preliminary feasibility study for Container Terminal 10 at South-west Tsing Yi	19,700	3,662
3. 2009-10 Construction of minor slope upgrading/ improvement works on Lantau Island under consultancy agreement no. CE31/2006 (GE)	12,692	5,727
4. 2009-10 programme of minor improvement works to slopes on unallocated government land in the southern districts— package 4	10,400	5,047

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
5. 2008-09 Construction of minor slope upgrading/improvement works on Lamma Island under consultancy agreement no. CE31/2006 (GE)	13,815	7,682
6. 2009-10 Construction of minor slope upgrading/improvement works on Peng Chau and Shek Kwu Chau under consultancy agreement No. CE31/2006 (GE)	11,381	4,779
7. 2009-11 Construction supervision of minor slope upgrading/improvement and ground investigation works on Lantau and Lamma Islands under consultancy agreement CE31/2006 (GE)	10,967	5,032
8. 2009-11 Construction supervision of minor slope upgrading/improvement and ground investigation works on Peng Chau, Cheung Chau and Shek Kwu Chau under consultancy agreement no. CE31/2006 (GE)	11,088	4,747
9. Dredging works in Kwai Tsing container basin and its approach channel—consultant's fees and site investigation	19,000	3,728
10. 2009-10 Construction of minor slope upgrading/improvement works in Sai Kung (East) under consultancy agreement no. CE32/2006 (GE)	8,977	5,569
11. About 90 other items		200,564
	Sub-total of Part I :	<u>250,150</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Initial promenade development at Hung Hom	15,500	7,013
2. 2010-11 programme of minor improvement works to slopes on unallocated government land in the southern districts—package 1	12,000	10,955

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
3. Investigation and design for slope upgrading/improvement works in the north-eastern region under consultancy agreement no. CE 47/2009 (GE)	11,470	1,576
4. Investigation and design for slope upgrading/improvement works in the south-eastern region under consultancy agreement no. CE 48/2009 (GE)	11,220	1,837
5. Ground investigation for slope upgrading/improvement works in the northern region under consultancy agreement no. CE 47/2009 (GE)—phase 1	10,500	21
6. 2010-11 programme of minor improvement works to slopes on unallocated government land in the southern districts—package 2	10,000	3,755
7. Ground investigation for slope upgrading/improvement works in the southern region under consultancy agreement no. CE 48/2009 (GE)—phase 1	9,350	1,998
8. Minor slope improvement works in Shing Mun Country Park, Tai Lam Country Park, Tai Tam Country Park and Tai Po Kau Nature Reserve	9,000	5,500
9. Investigation and design for slope upgrading/improvement works in the north-western region under consultancy agreement no. CE 47/2009 (GE)	8,530	2,124
10. 2010-11 programme of minor improvement works to slopes on unallocated government land in the northern districts—package 1	8,000	3,813
11. Nine other items		16,256
	Sub-total of Part II :	<u>54,848</u>

Head 705 Subhead 5101CX – *Continued***Part III : New items which were shelved or withdrawn in 2010-11**

Project description	Project estimate \$'000
1. Dredging at fish culture zone at Yim Tin Tsai (East)	8,000
2. Shoreline stabilisation works at Butterfly Beach	7,000
3. Shoreline stabilisation works at Tong Fuk Beach	600

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Study for increasing land supply—consultants' fees and site investigation	19,000	—
2. Provision of barrier-free facilities in public piers and landings	18,000	2,500
3. Fender upgrading at Kwun Tong ferry pier (eastern side)	2,260	598
4. Provision of lighting at Tai Po industrial area landing	93	—

Sub-total of Part IV :	<u>3,098</u>
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Total for Subhead 5101CX :	<u>308,096</u>
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**Capital Works Reserve Fund
Head 705 Subhead 5101DX**

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

Ambit : Minor works, feasibility studies and site investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waste management and environmental projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waste management and environmental projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Environmental Protection	80,000	74,815	- 6.5%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Upgrading of animal waste composting plant at Ngau Tam Mei	21,000	18,900
2. Refurbishment and modification of Sha Tin transfer station—minor works	15,500	11,787
3. Engineering investigation and environmental studies for solid wastes facilities at Tsang Tsui and Shek Kwu Chau	20,500	8,833
4. Provision of waste electrical and electronic equipment processing centre at EcoPark phase 2	19,000	8,000
5. Review of Harbour Area Treatment Scheme (HATS), stage 2B	12,000	2,662
6. Improvement and upgrading of existing North-east New Territories sewerage scheme—investigation	4,400	2,748

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
7. Shenzhen River contaminated sediment remediation strategy joint study	12,500	2,708
8. Upgrading of Kwun Tong preliminary treatment works—feasibility study	6,020	725
9. West New Territories landfill extensions—feasibility study	14,900	1,774
10. Development of organic waste treatment facilities phase 1—feasibility study	13,624	663
11. About ten other items		10,337
	Sub-total of Part I :	<u>69,137</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Refurbishment and modification of Island West transfer station—feasibility study	9,000	2,380
2. Refurbishment and modification of West Kowloon transfer station—feasibility study	9,000	1,197
	Sub-total of Part II :	<u>3,577</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. South-east New Territories landfill extension—design and construction	10,000

Head 705 Subhead 5101DX – *Continued*

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Implementation of solar power system in Environmental Protection Department waste facilities	9,000	54
2. Review of provision of sewerage system in Lei Yue Mun Village—feasibility study	2,800	902
3. Shek Wu Hui sewage treatment works—further expansion—investigation	2,400	205
4. Ultraviolet disinfection trial scheme for beach water pollution control at Big Wave Bay area	2,400	107
5. Investigation on upgrading of sewage pumping station and sewerage network along Ting Kok Road	2,300	240
6. Study on effectiveness and impacts of dry weather flow interceptors in Tuen Mun and Yuen Long for pollution control	1,300	40
7. Refurbishment works for setting up a recyclables collection and transfer centre at Kowloon Bay waste recycling centre	1,000	553
Sub-total of Part IV :		2,101
Total for Subhead 5101DX :		74,815

**2010-11 Actual Expenditure for the Block Allocation under
Head 706 – Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$749.6 million, 0.1% below the approved allocation of \$750 million in 2010-11.

- 2. Details on the key expenditure items are set out at **Annex 6A**.

**Capital Works Reserve Fund
Head 706 Subhead 6100TX**

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable highway projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of highway projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Highways	750,000	749,562	- 0.1%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Footbridge at junction of Pui Shing Road and Ngan O Road, Tseung Kwan O	13,500	6,601
2. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road—tendering work	18,400	2,231
3. Upgrading/improvement of roadside slopes/retaining walls at Sandy Bay Road—feature nos. 11SW-C/FR79 and 11SW-C/F45	12,180	3,482
4. Provision of lifts to footbridge across Causeway Road near Shelter Street	19,910	5,328
5. Walkway cover at Tsing King Road between Ching Wang Court and MTR Tsing Yi Station, Tsing Yi	18,260	2,228

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
6. Relocation of high voltage transformers from bridge cells to deck level of Shenzhen Bay Bridge (Shenzhen section)	13,850	—
7. Provision of lifts to footbridge across Wong Chuk Hang Road near Grantham Hospital	15,880	5,312
8. Modification of obsolete type II railing maintained by Highways Department in Kowloon West	8,610	3,744
9. Tuen Mun–Chek Lap Kok Link and Tuen Mun Western Bypass—consultants' fees for detailed design and tendering for advance reclamation works	6,900	905
10. Pavement condition survey stage 2 for roads in the New Territories	13,310	3,394
11. About 1 550 other items		408,729
		Sub-total of Part I : <u>441,954</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Investigation for provision of barrier-free access facilities at existing footbridges and subways, phase 3	19,500	1,884
2. Widening of Victoria Park Road westbound near its junction with Cleveland Street	18,190	—
3. Upgrading/improvement of roadside slope/retaining wall—feature no. 11NW-A/F135	10,680	2,226
4. Upgrading/improvement of roadside slope/retaining wall at feature no. 11NW-B/FR5	7,450	1,790
5. Resurfacing of Tuen Mun Road—Tai Lam section	4,570	4,545
6. Additional rock slope survey for Tuen Mun Road	3,920	1,787

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
7. Upgrading/improvement of roadside slope/retaining wall at feature no.11NW-B/F188	3,570	30
8. Streetscape enhancement at Mau Yip Road and Mau Tai Road	2,860	1,723
9. Resurfacing of Po Shun Road, and a slip road from Po Hong Road and Tseung Kwan O Tunnel Road	2,660	262
10. Resurfacing of Tuen Mun Road—Sam Shing Hui section	2,530	2,503
11. About 70 other items		210,809
		Sub-total of Part II : <u>227,559</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Upgrading of Tsui Lam Estate public transport interchange	10,200
2. Upgrading of Kwai Fong station public transport interchange	10,200
3. Upgrading of Bayview Garden public transport interchange	10,200
4. Resurfacing of Tuen Mun Road—eastern section (Tsuen Wan–Tsing Lung Tau)	9,000
5. Painting of concrete barriers and high margins in Ma On Shan and Che Kung Miu areas, Sha Tin	3,550
6. Resurfacing works at Tolo Highway, B bound, fast lanes	2,570
7. Resurfacing at Jockey Club Road (Po Shek Wu Road roundabout to Ng Tung River)	2,500
8. Road resurfacing works at North Lantau Highway Kowloon bound full width (near Caribbean Coast)	1,900

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000
9. Reconstruction of footpath at Yuet Wah Street with paving block	1,500
10. Reconstruction of footpath at Kwun Tong Road with paving block	1,500
11. About 20 other items	

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Provision of lifts to existing footbridge across King's Road at junction of North View Street and North Point Road, North Point	17,660	3,626
2. Upgrading/improvement of roadside slopes/retaining wall—feature no. 11SW-D/F78 at Nam Fung Road, Shouson Hill	13,890	2,970
3. Replacement of defective bearings at Sham Tseng viaduct Tuen Mun bound (bridge N229)	9,550	—
4. Upgrading of roadside slope feature no. 15NE-A/F37 at Repulse Bay Road, Repulse Bay	8,420	573
5. Elevated walkway system along Gloucester Road—investigation and preliminary design	3,960	960
6. Cladding replacement at footbridge NF215 across Fung Shue Wo Road near Tsing Luk Street, Tsing Yi	3,960	—
7. Reconstruction Man Kam To Road near control point and holding area (eastern portion)	3,940	588
8. Proposed road raising works at Chun Kwong Street and Chun Ying Street, Tseung Kwan O	3,900	—

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
9. Reconstruction of footpath with concrete pavers at Ngau Pei Sha Street, Chui Yan Street and Chap Wai Kon Street	3,860	—
10. Laying of low noise surfacing materials at Chuk Yuen Road section between Ma Chai Hang Playground and Nga Chuk Street	3,850	634
11. About 140 other items		70,698
	Sub-total of Part IV :	<u>80,049</u>
	Total for Subhead 6100TX :	<u><u>749,562</u></u>

**2010-11 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 \$447.9 million, 6.0% below the approved allocation of \$476.3 million in 2010-11.

2. For **Subhead 7100CX**, the underspending was mainly due to changes in project scope and programme of some items, and lower-than-expected tender price of an item.

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.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Home Affairs	120,000	117,709	- 1.9%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Construction of slipway at the back of Lung Tin Estate, Tai O, Islands District	6,915	1,827
2. Construction of van track from Sha Lan leading to Chan Uk, Shuen Wan, Tai Po	2,670	383
3. Reconstruction of Leung Shuen Wan Pier, Sai Kung	2,500	294
4. Construction of village square at Lo Wai, Lung Yeuk Tau, Fanling, Northern District	1,596	1,596
5. Erection of flood-gates at Luen On San Tsuen (West), Tai Lam Chung, Tuen Mun	1,322	—
6. Reconstruction of footbridge at Wong Chuk Yeung Tsuen, Fo Tan, Sha Tin	1,000	879
7. Construction of country trail and pavilion near Pine Hill, Nam Hang, Tai Po	900	—
8. Improvement to stream courses and drainage channels in Ha Tsuen area, Yuen Long (2009-10)	806	20
9. Construction of Pai Lau at Kau Wa Keng San Tsuen, Kwai Chung	670	340

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
10. Construction of basketball court at Chung Kwai Chung Tsuen, Tsuen Wan	400	299
11. About 160 other items		79,124
Sub-total of Part I :		84,762

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Beautification works in Kwai Tsing (2010-11)	3,000	1,067
2. Widening of Lung Ha Wan Road near Mau Po, Hang Hau, Sai Kung	2,765	1,080
3. Improvement to stream courses and drainage channels in Ha Tsuen area, Yuen Long (2010-11)	1,200	1,067
4. Improvement to paving near Yeung Hau Temple, San Wai, Ha Tsuen, Yuen Long	1,200	769
5. Reconstruction of footpath and provision of arbour at Cheung Kang Village, Ma On Shan, Sha Tin	1,200	629
6. Improvement to footpath at Fu Yung Shan, Tsuen Wan	900	775
7. Construction of pavilion near Shek Lei Pui fresh water service reservoir, Cheung Yuen Road, Sha Tin	900	820
8. Improvement to access at Lai Chi Yuen and footpath at Yau Oi Village, Sha Tin	800	630
9. Improvement to van track at Sai O, Sai Kung North, Tai Po	600	526
10. Construction of sitting-out area at A Shan, Tung Tsz, Tai Po	356	356

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
11. About 40 other items		18,635
Sub-total of Part II :		26,354

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Improvement to pavilion and benches next to Cheung Kwai Road, Cheung Chau	2,000
2. Improvement to access road leading from Mau Po to Tai Hang Hau, Hang Hau, Sai Kung	2,000
3. Construction of Pai Laus at Tuen Mun Area	1,500
4. Construction of sitting-out area at San Uk Ka Village, Tai Po	1,200
5. Improvement works to country trail from Po Lei Street to Golden Hill, Kwai Tsing	1,100
6. Improvement to stream embankment at Yau Tam Mei (South), San Tin, Yuen Long	800
7. Construction of village square at Pak Wai, Sai Kung	800
8. Reconstruction of footpath and drainage channel leading from Nam Fong to Wing Mau Yuen, Lo Wai, Tsuen Wan	500
9. Construction of paving and rainshelters at Tung Tau Wai, Ping Shan, Yuen Long	500
10. Construction of storm water channel at Lo Wai, Fung Yuen, Tai Po	300
11. About 70 other items	

Head 707 Subhead 7014CX – Continued

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Construction of vehicular bridge from Shui Lau Tin Tsuen to Shek Kong Airfield Road, Pat Heung, Yuen Long	2,800	119
2. Improvement to footpath and drainage at Kai Leng, Sheung Shui	1,720	308
3. Construction of sitting-out area at Chuen Lung Village, Tsuen Wan	1,075	208
4. Construction of access road adjacent to existing sitting-out area at Chung Sum Wai, Tai Hang, Tai Po	1,017	983
5. Improvement to access road near Ma Tso Lung Road, Sheung Shui	962	600
6. Improvement to paving near Tin Sum Road, Hung Shui Kiu, Ha Tsuen, Yuen Long	700	113
7. Improvement to sound barrier at Shan Tsui, Sha Tau Kok	683	550
8. Reconstruction of footbridge and construction of rainshelter near house no. 18 at Kau Wah Keng San Tsuen, Kwai Chung	494	318
9. Improvement to stream embankment at Nam Hang, Tai Po	400	23
10. Construction of drainage channel at Fung Chi Tsuen, Ping Shan, Yuen Long	176	176
11. About ten other items		3,195
Sub-total of Part IV :		6,593
Total for Subhead 7014CX :		117,709

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

District Minor Works Programme

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

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Home Affairs	300,000	296,102	- 1.3%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Construction of pedestrian cover at Aberdeen Praya Road, Southern District	6,810	1,031
2. Construction of a riverside leisure path along Tin Shui Wai nullah	7,704	83
3. Provision of colour-coated hard surface soccer pitch at Shau Kei Wan no. 2 fresh water service reservoir, Eastern District	6,440	257
4. Construction of Wong Tai Sin Square, Wong Tai Sin	6,975	485
5. Construction of landmarks at Temple Street, Yau Tsim Mong	3,080	2,043
6. Relocation of Memorial for War Sacrifices at Wu Kau Tang, Sha Tau Kok, Northern District	1,800	1,158
7. Improvement works to "Little Great Wall" at Chi Ma Hang, Cheung Chau	1,630	515

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Construction of a covered pedestrian walkway along Kai King Road, Sai Kung, phase 1	3,279	2,018
9. LED lighting decoration at Lookout Tower of Tai Po Waterfront Park, Tai Po	2,700	224
10. Improvement works to Sam Pei Square Playground, Tsuen Wan	2,500	313
11. About 290 other items		124,077
	Sub-total of Part I :	132,204

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Improvement work of hot water supply systems for changing rooms and indoor pool at Hammer Hill Road swimming pool, Wong Tai Sin	2,700	2,700
2. Conversion of Hoi Wong Road Garden into a pet garden, Tuen Mun	2,600	1,890
3. Improvement works at Herbs Garden, Central and Western District	1,760	1,233
4. Beautification works at Lantau Link viewing platform and visitors centre—phase 2, Kwai Tsing	1,599	1,599
5. Improvement to open space near Tai Po Tsai, Hang Hau, Sai Kung	1,473	1,400
6. Surfacing of hard-surface soccer pitch at Carpenter Road Park, Kowloon City	1,343	1,142
7. Provision of shelters at Hin Tin Playground, Sha Tin	1,249	1,019

Head 707 Subhead 7016CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Installation of banner dropbars at the stage of the hall of Sham Shui Po community centres and community halls	1,204	1,204
9. Provision of barrier-free access at Hong Ning Road Playground, Kwun Tong	436	436
10. Improvement of ventilation system and facilities for indoor training pool and changing rooms in Morrison Hill swimming pool	236	227
11. About 690 other items		151,048
	Sub-total of Part II :	<u><u>163,898</u></u>

Part III : New items which were shelved or withdrawn in 2010-11

Nil

Part IV : Injection items approved in 2010-11

Nil

Total for Subhead 7016CX : 296,102

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

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

Ambit : Minor works, minor landscaping, feasibility studies and site investigations in respect of new towns and urban area development projects, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new towns and urban area development projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of works projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Civil Engineering and Development	56,300	34,064	- 39.5%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Cycle tracks connecting North-west New Territories with North-east New Territories—consultants' fees and site investigation	11,810	1,702
2. Temporary promenade along Kwun Tong public cargo working area	19,600	3,210
3. Improvement works at Tai O—consultants' fees and site investigation	9,620	1,091
4. Advance cycle track improvement works in Tin Shui Wai and Yuen Long	5,200	418
5. Feasibility study for Kai Tak environmentally friendly transport system—consultants' fees	12,450	5,474
6. Soil erosion control planting at Siu Lang Shui, Tuen Mun	6,207	1,827

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
7. Retrofitting of noise barriers on Tsuen Wan Road—consultants' fees and site investigation	5,960	586
8. Improvement works for Mui Wo facelift—consultants' fees and site investigation	10,140	1,986
9. Cycle tracks connecting North-west New Territories with North-east New Territories—extension (major sections) consultants' fees and site investigation for investigation stage	8,700	1,018
10. Construction of additional floor on Central Piers nos 4, 5 and 6—consultants' fees and site investigation	14,330	1,407
11. About 40 other items		13,684
	Sub-total of Part I :	<u>32,403</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Provision of two grade-separated pedestrian linkages to Kwun Tong town centre redevelopment—consultants' fees and site investigation	6,300	471
	Sub-total of Part II :	<u>471</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Seawall conversion works for existing liquid chlorine trans-shipment dock at Sham Shui Kok in North Lantau	14,300

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000
2. Cycle tracks connecting North-west New Territories with North-east New Territories—extension (major section)—consultants' fees for design stage	10,000
3. Tan Kwai Tsuen Road improvement works	7,500
4. Facelift of Mui Wo—improvement to visitor signage and provision of amenity areas in villages	3,900

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Site investigation and impact studies for southern bridge—infrastructure works for Tseung Kwan O stage I landfill site	2,700	1,190
Sub-total of Part IV :		<u>1,190</u>
Total for Subhead 7100CX :		<u>34,064</u>

**2010-11 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 \$1,463 million, 7.8% below the approved allocation of \$1,586 million in 2010-11.

2. For **Subhead 8100BX**, the underspending was mainly due to deferred commencement of an item as more time is required to finalise the design, reduction in scope of works of some projects and late submission of final accounts for payment.

3. For **Subhead 8100QX**, the underspending was mainly due to lower-than-expected tender price of a project, changes in project programmes of some items, and the late submissions of payment claims for a number of on-going and new items.

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.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	4,000	2,701	- 32.5%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Remedial works for feature nos. 3SE-C/C2 and C94 at Tung Tsz Scout Centre of Scout Association of Hong Kong	2,960	2,024
2. 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	—
3. Stability assessment for feature nos. 14NW-D/CR 149 and S2 at Ming Fai Camp of Caritas—Hong Kong	100	—
4. Slope works in YMCA Junk Bay Youth Camp for feature no. 11NE-D/C552	500	18
5. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	—
6. Remedial works for feature nos. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong	2,340	—
7. 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	—

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
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. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	1,500	—
10. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	—
11. Six other items		94
	Sub-total of Part I :	<u><u>2,136</u></u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Remedial works for feature no. 14NW-C/C94 at Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	1,200	547
2. Slope works at Prince Philip Dental Hospital, Hospital Road	600	18
	Sub-total of Part II :	<u><u>565</u></u>

Part III : New items which were shelved or withdrawn in 2010-11

Nil

Head 708 Subhead 8100BX – Continued

Part IV : Injection items approved in 2010-11

Nil

Total for Subhead 8100BX : 2,701

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to the campuses of the University Grants Committee (UGC)-funded institutions requiring a subsidy of not more than \$21 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$21 million for each project.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Secretary-General, University Grants Committee	270,000	270,000	—

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Construction of covered student activities area at Central Plaza, The Hong Kong Institute of Education	18,900	11,900
2. Detailed design of additional teaching and research facilities, The Hong Kong University of Science and Technology	9,217	4,540
3. Southern transport interchange, The Hong Kong University of Science and Technology	11,000	4,000
4. Various slope improvement and drainage repair works, The University of Hong Kong	15,155	2,600
5. Heat pump installation for hot water supply in student residences, City University of Hong Kong	7,790	5,578
6. Improvement works to Joint Sports Centre, Hong Kong Baptist University	8,005	5,314
7. Addition/upgrading of lifts at nine buildings, The Chinese University of Hong Kong	13,089	4,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Detailed design for redevelopment of 2 University Drive, The University of Hong Kong	9,410	7,250
9. 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	4,000
10. Construction of covered student activities area at Logo Square, The Hong Kong Polytechnic University	12,770	2,470
11. About 40 other items		68,587
		Sub-total of Part I : 120,239

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Spatial reorganisation and improvement works to 7/F of Block W, The Hong Kong Polytechnic University	21,000	800
2. Spatial reorganisation of Fung King Hey Building, The Chinese University of Hong Kong	20,937	2,000
3. Diversion and upgrading of sewage discharge system, The Chinese University of Hong Kong	20,931	13,000
4. Addition and upgrading of escalators and lifts on campus, City University of Hong Kong	20,575	11,000
5. Spatial reorganisation and improvement works to 8/F of FG Wing, P/F and 8/F of GH Wing, The Hong Kong Polytechnic University	20,515	12,000
6. “3+3+4” consequential works: learning commons and teaching facilities, The Hong Kong University of Science and Technology	18,679	3,355
7. Learning commons at Block C, The Hong Kong Institute of Education	17,459	16,502

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Improvement works at 6/F of Sir Run Run Shaw Building, and 9/F and 10/F of Fong Shu Chuen Library Building, Hong Kong Baptist University	16,941	4,360
9. Renovation and spatial reorganisation of Sing Tao Communication Centre, Hong Kong Baptist University	16,812	7,690
10. Classroom conversion for “3+3+4” new education system, The Hong Kong Institute of Education	15,275	6,650
11. About 20 other items		66,104
		Sub-total of Part II : 143,461

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Sun shading device for Blocks A, B and D, The Hong Kong Institute of Education	9,650
2. Reorganisation of space in Knowles Building and Library Building (Old Wing) for central classrooms and learning facilities, The University of Hong Kong	7,723

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Water supply network improvement on main campus, The University of Hong Kong	5,640	5,300

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
2. Detailed design for library extension and revitalization, The Hong Kong Polytechnic University	5,200	1,000
	Sub-total of Part IV :	<u>6,300</u>
	Total for Subhead 8100EX :	<u>270,000</u>

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

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

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public hospitals, preliminary project feasibility studies and pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$21 million per item.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Permanent Secretary for Food and Health (Health)	600,000	600,000	—

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Reinstatement and improvement works at Chai Wan Laundry	20,100	2,529
2. Construction of a high quality subspecialty centre at Hong Kong Eye Hospital	20,944	109
3. Installation of a sprinkler system at Li Ka Shing special out-patient clinic (North Wing) of Prince of Wales Hospital	15,000	6,389
4. Pre-contract consultancy services for re-provisioning of infirmary, community interface and care support services at Haven of Hope Hospital	15,000	—
5. Fire services installation improvement works at Grantham Hospital	9,200	4,221
6. Retaining wall strengthening works at Tuen Mun Hospital	7,426	5,689
7. Periodic inspection, testing and certification works for electrical installations at Pamela Youde Nethersole Eastern Hospital	8,000	2,925

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Renovation of Li Po Chun general out-patient clinic, Yan Chai Hospital	5,650	1,367
9. Fire services installation improvement works at Tung Wah Hospital	11,170	3,638
10. Periodic inspection, testing and certification works for electrical installations at Princess Margaret Hospital	4,000	253
11. About 660 other items		359,692
		Sub-total of Part I : 386,812

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Extension of Hospital Authority's corporate Data Centre 4	8,742	8,742
2. Provision of a child and adolescent mental health centre at ward E2 of Tuen Mun Hospital	7,950	1,388
3. Setting up of a liver transplant centre at Ward K16S of Queen Mary Hospital	7,450	3,184
4. Slope improvement works at Tung Wah Hospital	7,000	1,558
5. Setting up of a picture archiving and communication system server room and power upgrading works at Tuen Mun Hospital	6,800	2,263
6. Establishment of a Chinese medicine clinic at Aberdeen Jockey Club Clinic	6,000	3,804
7. Improvement of isolation facilities in ward 3B at Haven of Hope Hospital	5,920	4,529
8. Construction of a picture archiving and communication server room at Ruttonjee Hospital	4,990	3,982
9. Overhaul of operation theatres at Ruttonjee Hospital	4,950	3,008

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
10. Upgrading of fire services installation at nurse quarters of Queen Elizabeth Hospital	4,000	427
11. About 210 other items		162,424
		Sub-total of Part II : <u>195,309</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Installation of dual power sources with automatic changeover for information technology network equipment for all hospitals under the auspice of Hospital Authority	10,000
2. Replacement of lifts at Yeo Wing of Tung Wah Hospital	9,500
3. Establishment of a Chinese medicine clinic at Oi Man Estate, Kowloon City	8,000
4. Renovation of wards 3A, 3B and 3C at Wong Tai Sin Hospital	8,000
5. Installation of a closed circuit television system at Pamela Youde Nethersole Eastern Hospital	6,500
6. Renovation of ward I3 at West Wing of Kowloon Hospital	6,500
7. Setting up of an electro-diagnostic unit at ward B6 of Tuen Mun Hospital	6,000
8. Installation of a closed circuit television system in Ruttonjee Hospital	5,800
9. Establishment of a Chinese medicine clinic at North Lamma (Yung Shue Wan) General Out-patient Clinic	5,300
10. Maintenance of cooling towers at Prince of Wales Hospital	4,950

Head 708 Subhead 8100MX – *Continued*

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Pre-contract consultancy services for establishment of centres of excellence in paediatrics and neuroscience	20,500	—
2. Renovation and extension of ward H1 at Tuen Mun Hospital	10,300	1,229
3. Conversion of 3/F at Ngau Tau Kok Jockey Club Clinic into consultation rooms	9,960	1,560
4. Improvement to operating theatre at Hong Kong Buddhist Hospital	9,000	6,885
5. Conversion of ward 9HK at Prince of Wales Hospital into Occupation Health Centre for Government Employees	9,000	912
6. Barrier-free access improvement works to Queen Elizabeth Hospital	8,600	3,848
7. Setting up of an allied health services centre at Castle Peak Hospital	8,200	357
8. Renovation of a psychiatric ward on 5/F, Block J of Queen Mary Hospital	6,810	812
9. Renovation of radiotherapy out-patient department at Prince of Wales Hospital	4,980	726
10. Fire services improvement works to Blocks B and C in Kowloon Hospital	4,950	—
11. About 30 other items		1,550
	Sub-total of Part IV :	17,879
	Total for Subhead 8100MX :	600,000

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grants Committee) requiring a subsidy of not more than \$21 million each; and for studies for proposed education subvented building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$21 million for each project.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Permanent Secretary for Education	660,470	542,865	– 17.8%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Pre-tender consultancy fees for the project of headquarters and onscreen marking centres of the Hong Kong Examinations and Assessment Authority	8,121	1,038
2. Construction of a footbridge linking the Hong Kong Design Institute of Vocational Training Council with the neighbouring residential development and MTR station	13,000	7,500
3. Construction of an assembly hall to Li Po Chun United World College of Hong Kong	14,974	13,732
4. Major repairs to Good Hope School	7,100	—
5. Renovation works for National Education Services Centre located in a vacant school premises in Tsing Yi	15,000	2,090
6. Provision of 20-place boarding section for Lutheran School for the Deaf	7,800	—
7. Major repairs to Sai Kung Sung Tsun Catholic School (secondary section)	8,013	544

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Major repairs to Pui Ying Secondary School	9,196	1,374
9. Major repairs to Good Hope School (2005)	5,534	—
10. Major repairs to St. Louis School	7,286	3,012
11. About 460 other items		125,255
Sub-total of Part I :		154,545

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Renovation of vacant school premises at 2 Tsing Chau Street, Hung Hom	20,994	—
2. Renovation works of the Hong Kong Education City Limited located in a vacant school premises in Sha Tin	19,400	328
3. Renovation works of the Hong Kong Academy for Gifted Education Limited located in a vacant school premises in Sha Tin	18,000	305
4. Pre-tender consultancy fee for the proposed alteration and conversion to St. Paul's Co-educational College at 33 MacDonnell Road, Central	10,078	—
5. Major repairs to Workers' Children Secondary School	9,985	—
6. Major repairs to Ning Po College	9,935	7,785
7. Major repairs to The Chinese Foundation Secondary School	8,939	—
8. Major repairs to La Salle College	7,657	5,139
9. Major repairs to Sha Tin Wai Dr. Catherine F. Woo Memorial School	7,606	6,119
10. Major repairs to The Church of Christ in China Kung Lee College	7,505	—

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
11. About 180 other items		361,044
Sub-total of Part II :		<u>380,720</u>

Part III : New items which were shelved or withdrawn in 2010-11

Nil

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Provision of infrastructure works to support training programs at Whole Person Development Education Centre of Vocational Training Council	3,500	3,500
2. Improvement of existing corridors and staircases at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	3,200	3,200
3. Replacement of existing lighting in the Pro-Act Training and Development Centre (Welding) at Vocational Training Council Kwai Chung Complex	600	600
4. Installation of metal fencing along the site boundary at Whole Person Development Education Centre of Vocational Training Council	300	300
Sub-total of Part IV :		<u>7,600</u>
Total for Subhead 8100QX :		<u><u>542,865</u></u>

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

Provisioning of welfare facilities

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

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Social Welfare	51,565	47,399	- 8.1%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Provisioning of an integrated children and youth services centre at Choi Wan Road site 2 public housing development phase 2	14,072	8,985
2. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2	15,452	3,939
3. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	19,938	3,882
4. Provisioning of an integrated family service centre at Un Chau Street public housing development phase 5 (west portion)	6,648	1,218
5. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2	15,330	3,357
6. Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2	17,350	3,229
7. Provisioning of a social security field unit at Shek Kip Mei Estate public housing development phase 2	11,445	2,446

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
8. Provisioning of an early education and training centre at Eastern Harbour Crossing site public housing development phase 5, Kwun Tong	3,739	1,636
9. Provisioning of a day activity centre at Shek Kip Mei Estate public housing development phase 2	9,206	1,794
10. Provisioning of a hostel for moderately mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	6,683	1,705
11. About 20 other items		14,270
	Sub-total of Part I :	<u>46,461</u>

Part II : New items which were implemented in 2010-11 as planned

Nil

Part III : New items which were shelved or withdrawn in 2010-11

Nil

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Provisioning of an integrated vocational rehabilitation services centre at Sha Tin Area 52 public housing development	16,853	—
2. Provisioning of a hostel for severely physically handicapped persons at Sha Tin Area 52 public housing development	15,747	—
3. Provisioning of a hostel for severely mentally handicapped persons at Sha Tin Area 52 public housing development	15,346	—

Head 708 Subhead 8001SX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
4. Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development	15,089	15
5. Provisioning of a supported hostel at Sheung Shui Area 36 public housing development	14,669	14
6. Provisioning of a hostel for moderately mentally handicapped persons at Sha Tin Area 52 public housing development	13,075	—
7. Provisioning of small group homes at Sha Tin Area 52 public housing development	12,960	—
8. Provisioning of a supported hostel at Sha Tin Area 52 public housing development	7,947	—
9. Provisioning of a counselling centre for psychotropic substance abusers at Tseung Kwan O Area 65B public housing development	7,570	434
10. Provisioning of a day care centre for the elderly at Tseung Kwan O Area 65B public housing development	7,540	426
11. Five other items		49
	Sub-total of Part IV :	<u><u>938</u></u>
	Total for Subhead 8001SX :	<u><u>47,399</u></u>

**2010-11 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$711.9 million, 0.01% below the approved allocation of \$712 million.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waterworks projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waterworks projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Water Supplies	712,000	711,894	- 0.01 %

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Replacement of low voltage switchboard at Shun Lee Tsuen fresh water pumping station	11,440	3,646
2. Upgrading works to slope no. 6NE-D/F10	13,550	5,507
3. Replacement of valves, actuators and air scour pipework for the north works filters of Sha Tin water treatment works	11,620	7,290
4. Upgrading works to slope nos. 13NE-B/FR66, 13NE-B/FR78 and 13NW-B/CR24	13,250	5,810
5. Replacement of distributed control system at Pak Kong water treatment works	13,690	2,007
6. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon East	13,200	5,965

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
7. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Hong Kong West	13,200	4,739
8. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon West	13,000	5,807
9. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon Central	13,000	6,956
10. Improvement of fresh and salt water mains in Central, Sheung Wan, Sai Ying Pun, Sai Wan, Kennedy Town and Mid-Levels areas, 2009-10 programme	8,190	98
11. About 400 other items		565,239
	Sub-total of Part I :	<u>613,064</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Water supply to West Kowloon terminus—Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	13,500	—
2. Minor improvement and renovation works to Tuen Mun water treatment works, 2010-11 programme	8,880	4,026
3. Desilting and associated minor improvement works of Shek Pik impounding reservoir on Lantau Island, 2010-11 programme	8,740	5,753
4. Preventive maintenance works for slopes in Hong Kong and Islands region, 2011-12 programme	8,700	10
5. Improvement works at Shek Pik catchwaters on Lantau Island, 2010-11 programme	8,690	2,621

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
6. Improvement works for Ngau Tam Mei water treatment works, 2010-11 programme	8,680	7,416
7. Refurbishment and improvement works for service reservoirs in Kowloon region, 2010-11 programme	8,410	6,391
8. Provision of landscaping and greening works to Tsuen Wan raw water pumping station, Tsuen Wan salt water pumping station and Lai Chi Kok salt water pumping station	7,030	4,183
9. Improvement of fresh water mains on Lantau, Cheung Chau, Peng Chau and Lamma Island, 2010-11 programme	4,900	2,300
10. Minor renovation and improvement of Tai Mei Tuk raw water pumping stations, 2010-11 programme	3,990	1,485
11. About 40 other items		40,561
Sub-total of Part II :		<u>74,746</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Type 3 preventive maintenance works for slope nos. 6SE-C/C53, 6SE-C/CR75, 6SE-A/C129, 6SE-A/C123, 6SE-D/C110 and 6SE-C/F84 in the New Territories West region	17,200
2. Type 3 preventive maintenance works for slope nos. 11SW-A/C602, 11SE-D/C523, 14NW-D/FR24, 11SE-D/C382, 11SE-D/CR688 and 11SE-D/C689 in outlying islands	17,200
3. Upgrading slope nos. 7SE-C/F138, 7SE-C/F139, 7SW-D/F257, 7SW-D/FR272, 7SW-D/F260 and 7SW-D/F263	16,524

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000
4. Upgrading slope nos. 7SW-D/F239, 7SW-D/F240, 7SW-D/F242, 7SW-D/F243 and 7SW-D/F244	14,770
5. Type 3 preventive maintenance works for slope nos. 11SW-D/CR801, 11SW-C/CR818, 15NE-B/CR127, 11SW-D/CR1909 and 11SE-C/CR812 in Hong Kong and Islands region	14,500
6. Type 3 preventive maintenance works for slope nos. 7NW-A/C21, 8NW-D/C72, 3NW-C/C70, 7NW-A/C291 and 7SW-D/F182 in the New Territories West region	14,500
7. Type 3 preventive maintenance works for slope nos. 6SW-D/CR499, 6SW-D/CR469, 6NW-D/C50, 6SW-D/F140 and 6NE-C/F6 in the New Territories West region	14,500
8. Improvement to safety at Ha Lo Wai salt water service reservoir	13,000
9. Minor renovation and improvement works for Sheung Shui water treatment works, 2010-11 programme	6,500
10. Improvement of fresh and salt water mains in Sha Tin West, 2010-11 programme	3,800
11. About 30 other items	

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Improvement works to Sha Tin west salt water service reservoir	13,230	810
2. Improvement works for Beacon Hill salt water tank in Kowloon district	9,120	1,535
3. Rehabilitation and improvement works for Au Tau water treatment works, 2010-11 programme	8,960	3,989

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
4. Improvement works of Shek Pik impounding reservoir on Lantau Island, 2010-11 programme	8,700	730
5. Provision of additional storage compartments to Lai King Headland salt water service reservoir and Tai Wo Tsuen salt water tank	8,480	1,460
6. Minor renovation and improvement of Ma On Shan fresh water service reservoir, 2010-11 programme	6,290	4,592
7. Improvement works for Yau Kom Tau water treatment works, 2010-11 programme	6,160	2,905
8. Provision of landscaping and greening works to Sham Tseng raw water pumping station, Kwai Shing salt water pumping station, Tai Wo Tsuen salt water pumping station and Tsing Yi north high level fresh water and salt water pumping station	5,560	1,797
9. Improvement of fresh water mains and implementation of pressure management at Wong Nai Chung Gap and Tai Tam areas, 2010-11 programme	4,870	2,106
10. Improvement works for Sham Tseng settlement basin, 2010-11 programme	4,490	1,143
11. About 50 other items		3,017
	Sub-total of Part IV :	<u>24,084</u>
	Total for Subhead 9100WX :	<u>711,894</u>

**2010-11 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$645.1 million, 9.8% below the approved allocation of \$715 million.

- 2. Details on the key expenditure items are set out at **Annex 10A**.

**Capital Works Reserve Fund
Head 710 Subhead A007GX**

New Administrative Computer Systems

Ambit : Administrative computer systems and consultancies for feasibility studies and systems development each costing between \$150,001 and \$10 million.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Government Chief Information Officer	715,000	645,085	- 9.8%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Establishment of common electronic record archiving facility, Hong Kong Police Force	9,976	—
2. Implementation of department-wide computer-assisted telephone interviewing system, phase 1, Census and Statistics Department	9,933	81
3. Implementation of department-wide data capturing system (imaging), Census and Statistics Department	9,802	—
4. Serviceability management system, Leisure and Cultural Services Department	9,880	579
5. Appointment of external consultants to review and formulate an information system strategy plan, Immigration Department	9,790	4,398
6. Development and implementation of one-stop shop system, Labour Department	9,153	6,486
7. Tuberculosis and chest information system, Department of Health	9,476	780
8. Enhancement of security of central internet services, Office of the Government Chief Information Officer	9,950	9,156
9. Implementation of core infrastructure of central cyber government office, Office of the Government Chief Information Officer	9,849	7,047

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
10. Replacement of electronic tendering system, Government Logistics Department	9,950	7,491
11. About 340 other items		411,445
Sub-total of Part I :		<u>447,463</u>

Part II : New items which were implemented in 2010-11 as planned

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. IT infrastructure upgrade of leisure link legacy system, Leisure and Cultural Services Department	9,950	2,338
2. Enhancement on computer systems for application for international circulation permits and closed road permits for cross boundary vehicles from the Mainland, Transport Department	9,930	66
3. Enhancement of leisure link system for counter service, Leisure and Cultural Services Department	9,930	—
4. Implementation of media asset management system, Radio Television Hong Kong	9,928	128
5. Implementation of department-wide output production system, Census and Statistics Department	9,885	1,682
6. Replacement of criminal records bureau document management system, Hong Kong Police Force	9,876	—
7. Procurement of secured portable computing facilities (diskless notebooks) for front-line users, Hong Kong Police Force	9,829	36
8. Upgrade of electronic mail system, Architectural Services Department	3,500	1,728
9. Implementation of customer management information system, Rating and Valuation Department	3,392	529

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
10. Installation of network monitoring system, Government Laboratory	916	778
11. About 100 other items		66,422
		Sub-total of Part II : 73,707

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. Redevelopment of long-term care services delivery system, Social Welfare Department	9,996
2. Establishment of school maintenance automated rapport terminal system, Education Bureau	9,980
3. Replacement of aged personal computer (PC)/notebooks to the new PC operating system platform, Judiciary	9,974
4. Implementation of procurement and inventory management system, Government Laboratory	5,128
5. Network backbone upgrade, Marine Department	4,356
6. Replacement of obsolete PCs, printing equipment and software for cartographic staff, Planning Department	4,200
7. Integrated client information system, Student Financial Assistance Agency	3,883
8. Feasibility and requirement study on human resource management system, Rating and Valuation Department	2,743
9. Upgrade of departmental portal, Civil Aid Service	990
10. Upgrade of e-Leave system, Immigration Department	345
11. About 120 other items	

Head 710 Subhead A007GX – *Continued*

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Computer system for sexual conviction record check, Hong Kong Police Force	9,838	224
2. Replacement of meteorological operations computer system, Hong Kong Observatory	9,600	4,270
3. Enhancement of drug database system, Department of Health	9,561	612
4. Development of a new pharmaceuticals inventory and dispensary system, Department of Health	9,469	684
5. Review and implementation of new managed service for shared common services of e-Government infrastructure service, Office of the Government Chief Information Officer	7,640	51
6. Provision of online service for filing of employer's returns through the Internet, Inland Revenue Department	5,206	394
7. Implementation of paperless meeting solution, Home Affairs Bureau	4,542	2,243
8. Pilot mobile electronic forms, Office of the Government Chief Information Officer	4,327	514
9. Enhancement of eTAX system to integrate with multiple application registration service under myGovHK, Inland Revenue Department	3,546	2,832
10. Customer journey design for integrated e-billing and e-payment services under a single platform, Efficiency Unit	1,430	990
11. About 130 other items		111,101
	Sub-total of Part IV :	123,915
	Total for Subhead A007GX :	645,085

**2010-11 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$8 million, 54.3% below the approved allocation of \$17.5 million. The underspending was mainly due to the deferred commencement of some items as more time is required for finalisation of detailed design, hiring of consultancy services and further review of the project programme.

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

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of housing related works, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable housing related projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of housing related projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation 2010-11 \$'000	Actual Expenditure 2010-11 \$'000	Percentage change as compared with the 2010-11 allocation
Permanent Secretary for Transport and Housing (Housing)	17,512	7,999	- 54.3%

Part I : On-going key items as set out in PWSC(2009-10)78

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Water supply to housing development at Anderson Road— site investigation and detailed design	7,120	1,265
2. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	9,800	2,495
3. Thematic greening for the urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok— consultants' fees and site investigation	4,760	760
4. Main engineering infrastructure in association with the proposed developments at Area 56 in Tung Chung— investigation study and site investigation	1,000	—
Sub-total of Part I :	4,520	

Head 711 Subhead B100HX – Continued**Part II : New items which were implemented in 2010-11 as planned**

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	1,032
2. Planning study on future land uses at Anderson Road Quarry	9,610	451
Sub-total of Part II :		<u>1,483</u>

Part III : New items which were shelved or withdrawn in 2010-11

Project description	Project estimate \$'000
1. District open space adjoining Lower Ngau Tau Kok public housing redevelopment—site investigation and topographical survey	337

Part IV : Injection items approved in 2010-11

Project description	Project estimate \$'000	Actual expenditure 2010-11 \$'000
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	15,900	1,881
2. District open spaces adjoining Sau Mau Ping and Choi Wan Road public housing development—site investigation and topographical survey	2,870	115
Sub-total of Part IV :		<u>1,996</u>
Total for Subhead B100HX :		<u>7,999</u>