

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2011-12 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 2011-12 financial year. Encls. 1 to 11 Enclosures 1 to 11 provide details on each block allocation under the 11 CWRP Heads of Expenditure and include –

- (a) a comparison of the approved provision and actual expenditure in 2011-12 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2011-12 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those which had had the works contracts awarded but had not started incurring spending, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2010-11)19**); and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2010-11)19**) approved in 2011-12, 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 2011-12 totalled \$11,456.8 million¹. The actual expenditure was \$9,076.7 million, which was 20.8% below the approved allocation.

Financial Services and the Treasury Bureau
July 2012

1 The Administration increased the 2011-12 approved allocation of **Subhead 6100TX** and **Subhead 8100MX** by \$29.85 million under delegated authority in November 2011 to meet the increased expenditure. The total approved allocation for 2011-12 was therefore increased from \$11,426.9 million to \$11,456.8 million.

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**2011-12 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 \$329.4 million, 85.6% below the approved allocation of \$2,287 million in 2011-12.

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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Lands	72,000	2,081	- 97.1%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. 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	2,059
2. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,000	—
3. Resumption of Inverness Road squatter area, Kowloon City	101,000	—
4. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	94,000	—
5. Resumption of Stonecutters Island lot no. 1 for defence purposes	25,000	—

Sub-total of Part I : 2,059

Head 701 Subhead 1004CA – *Continued***Part II : New items which were implemented in 2011-12 as planned**

Nil

Part III : New items which were shelved or withdrawn in 2011-12

Nil

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	22
	Sub-total of Part IV :	<u>22</u>
	Total for Subhead 1004CA :	<u>2,081</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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Lands	2,215,000	327,278	- 85.2%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	1,991,500	127,036
2. Penny's Bay reclamation	1,061,000	—
3. 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)	642,500	1,178
4. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	—
5. Resumption of land for public housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	184,000	16,033
6. Main drainage channels for Yuen Long and Kam Tin—Tin Tsuen channel—ancillary road works	90,500	12,156
7. Village removal for Chuk Yuen—Liantang/Heung Yuen Wai boundary control point and associated road works	87,000	5,362
8. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2B—Kam Tin (works package C)—proposed drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	50,000	463
9. Resumption of land for schools, Yuen Long Kau Hui development—phase 1B, Area 16, Yuen Long	36,000	862

Head 701 Subhead 1100CA – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
10. Upgrading of Tai Kong Po access road, Pat Heung, Yuen Long	32,000	9,222
11. About 60 other items		65,386
Sub-total of Part I :		<u>237,698</u>

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Improvement and extension of Kam Pok Road, Yuen Long	49,500	26,797
2. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package IB—construction of sewage pumping station and associated rising mains	33,500	22,919
3. Construction of secondary boundary fence and new sections of primary boundary fence and boundary patrol road—section 3C from Pak Fu Shan to Lin Ma Hang Village	23,200	—
4. Lam Tsuen Valley sewerage, package 2C	19,100	20
5. Lam Tsuen Valley sewerage, package 2A	7,100	—
6. North district sewerage stage 1 phases 2B and 2C and stage 2 phase 1 (stage 1 phase 2C works)—village sewerage in Ping Kong	4,800	54
7. North district sewerage stage 2 part 2A—village connecting sewers between San Tsuen and Sha Tau Kok Road	17	—
Sub-total of Part II :		<u>49,790</u>

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2011-12**

Project description	Project estimate \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	596,500
2. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	331,000
3. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2	112,000
4. Regulation of Shenzhen River stage 4—ancillary road works	94,000
5. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	57,500
6. 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)	47,000
7. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	44,100
8. Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities	40,500
9. North district sewerage, stage 2 phase 1, village sewerage in Nam Wa Po and Wai Tau Tsuen, Tai Po	31,800
10. Tuen Mun–Chek Lap Kok Link	14,500
11. About 40 other items	

Head 701 Subhead 1100CA – *Continued***Part IV : Injection items approved in 2011-12**

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Resumption of land for village expansion area at Ngau Pei Sha, Chap Wai Kon and To Shek, Sha Tin New Town Area 35, Sha Tin	138,000	1,436
2. 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	132,000	8,289
3. Regulation of Shenzhen River stage 3—ancillary road works	113,000	1,287
4. Yuen Long South Western extension—proposed school development in Yuen Long Area 13	111,000	11,136
5. Drainage improvement in Tuen Mun and Sham Tseng (package B)—drainage improvement in So Kwun Wat	63,000	1,996
6. Yuen Long South Western extension—proposed school development in Yuen Long Area 13—ancillary road works for phase 1	47,000	1,150
7. Resumption of land for Sai Sha Road widening between Kam Ying Road and further Trunk Road T7 junction	31,000	3,596
8. Resumption of land for drainage improvement works in Ki Lun Tsuen, Yuen Long	29,000	1,152
9. Drainage improvement in Northern New Territories, package B—drainage improvement works in Kwu Tung South, Sheung Shui—ancillary road works	24,000	650
10. Sha Tin New Town, stage 2—Trunk Road T7	4,000	1,496
11. About 50 other items		7,602
Sub-total of Part IV :		39,790
Total for Subhead 1100CA :		327,278

**2011-12 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 2011-12 –

- (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.

**2011-12 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 \$2,876.8 million, 2.8% below the approved allocation of \$2,961 million in 2011-12.

2. For **Subhead 3100GX**, the underspending was mainly due to reduced expenditures of a number of on-going and new items in 2011-12 as a result of changes in implementation timetable to cater for adjustments to project scope and requirements of new building projects underpinned by such block allocation items.

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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	2,121,000	2,115,552	- 0.3%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Refurbishment of boundary fencing for pre-cast concrete workshop in Tai Lam Correctional Institution	19,125	4,569
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	8,296
3. Refurbishment of toilets and replacement of park lighting in Tai Po Waterfront Park	16,860	8,190
4. Fire services upgrading, refurbishment of electrical, lighting and air-conditioning installations in Kwun Tong Police Station	13,890	4,167
5. Refurbishment of roof cover at the arena in Chai Wan Sports Centre	13,674	8,715
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	4,477
7. Refurbishment of classrooms and special rooms including lighting and ventilation works in Helen Liang Memorial Secondary School	12,220	1,530

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'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	2,202
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	1,521
10. Refurbishment of inmate-parent centre, access road and car parking area in Lai Chi Rehabilitation Centre	10,088	3,513
11. About 610 other items		1,409,932
		Sub-total of Part I : 1,457,112

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Refurbishment of football pitch with artificial turf system, spectator stands and common area in Kowloon Bay Park	18,480	669
2. Replacement of structural steel wire cables on east roof in Hong Kong Stadium	18,000	—
3. Internal and external refurbishment of quarters at Junior Staff Quarters Block C in Pik Uk Prison and Correctional Institution	15,020	—
4. Refurbishment of roofing system in Lam Tin South Sports Centre	12,232	7,822
5. Refurbishment of running track in Sha Tin Sports Ground	11,740	—
6. Refurbishment of air-conditioning system in barrack block, action control room and multi-purpose room in Airport Police Station	10,249	6,127

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Refurbishment of fitness room, arena and re-roofing in Wai Tsuen Indoor Recreation Centre, Tsuen Wan	10,248	7,156
8. Refurbishment of kitchen in Stanley Prison	9,488	782
9. Refurbishment of playground in Siu Lun Sports Ground	8,928	1,473
10. Refurbishment of vocational training blocks including fire services installation in Tong Fuk Correctional Institution	8,908	—
11. About 640 other items		617,067
	Sub-total of Part II :	<u>641,096</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Refurbishment of soccer pitch in Siu Lam Psychiatric Centre	5,116
2. Refurbishment of sprinkler system in Rumsey Street Multi-Storey Carpark Building	5,080
3. Refurbishment including re-roofing in Peng Chau Public Ferry Pier	4,428
4. Refurbishment of public toilet in Sha Lo Village Aqua Privy, Tung Chung	4,080
5. Refurbishment of fire services system including addressable and visual fire alarm system in Sunrise House at Shun Ning Road	4,060
6. Refurbishment of lighting at public area on G/F – 1/F, Tsuen Wan Transport Complex Building	3,800
7. Refurbishment of potable water system to dormitory 4 – 10 in Hei Ling Chau Treatment Centre	3,500

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000
8. Refurbishment of public toilet in Jubilee Street Public Toilet	3,000
9. Refurbishment of public toilet in Nam Hang Public Toilet	2,580
10. Refurbishment of public toilet in North Point Passenger Ferry Concourse (Shu Kuk Street) Public Toilet	1,800
11. Six other items	

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Refurbishment of air-conditioning system, color coating of playground, reception counter, and redecoration of external wall in Yuen Long Public Secondary School	6,892	2,825
2. Refurbishment of toilets in APB Centre	6,000	727
3. Refurbishment of fire services system for block 1 to block 6 in Cape Collinson Columbarium	3,944	1,641
4. Refurbishment of fire services system in Ngau Chi Wan Fire Services Married Quarters	3,600	2,073
5. Refurbishment of color coating to open and covered playground in Tin Shui Wai Government Secondary School	3,300	957
6. Refurbishment of paving and maintenance yard in Fanling Ambulance Depot	2,848	796
7. Refurbishment of air-conditioning system in Mui Wo Fire Station	2,820	1,124
8. Refurbishment of internal and external walls of Workshop Block in O Pui Shan Boy's Home	2,820	417
9. Refurbishment of fire services and sprinkler system in China Ferry Terminal, Tsim Sha Tsui	2,602	2,141

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
10. Refurbishment of refuse collection point in Hung Cheung Road Refuse Collection Point	1,148	48
11. About 60 other items		4,595
	Sub-total of Part IV :	<u><u>17,344</u></u>
	Total for Subhead 3004GX :	<u><u>2,115,552</u></u>

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

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

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

Controlling Officer	Allocation 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	120,000	65,415	- 45.5%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong	20,950	958
2. Runway Park at Kai Tak, Kowloon City District	20,900	4,096
3. District open space, sports centre and library in Area 74, Tseung Kwan O	14,800	1,656
4. Two 24-classroom primary schools at ex-Tanner Road Police Married Quarters site at Pak Fuk Road, North Point	13,800	3,071
5. Construction of a secondary boundary fence	13,500	995
6. Redevelopment of ex-Fire Services Married Quarters in Fu Tei, Tuen Mun	11,500	2,162
7. Open space at Kai Tak Avenue Park, Kowloon City District	10,750	1,698

Head 703 Subhead 3100GX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
8. Construction of a station for the new terminal doppler weather radar	7,200	2,895
9. Tuen Mun River Beautification—Tin Hau Temple Plaza	6,500	2,147
10. Redevelopment of Tai Lam Centre for Women	3,504	959
11. About 70 other items		21,323
	Sub-total of Part I :	41,960

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Re-construction of coffin burial ground at Wo Hop Shek Cemetery	12,400	4,090
2. A 30-classroom secondary school at Kai Tak Development, Kowloon (site 5C-6)	7,500	1,161
3. Relocation of the Court of Final Appeal to the Legislative Council Building	6,800	614
4. Transformation of the former Police Married Quarters site on Hollywood Road into a Creative Industries Landmark	3,000	2,265
	Sub-total of Part II :	8,130

Part III : New items which were shelved or withdrawn in 2011-12

Nil

Head 703 Subhead 3100GX – *Continued*

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Provision of columbarium and garden of remembrance at Tsang Tsui, Tuen Mun	20,800	3,436
2. Reprovisioning of Food and Environmental Hygiene Department Sai Yee Street vehicle depot at Yen Ming Road, West Kowloon Reclamation Area	19,600	1,959
3. Sports centre, community hall cum public library in Area 14B, Sha Tin	18,600	7,776
4. Relocation of the Department of Justice to Central Government Offices (Main and East Wings)	7,800	264
5. Reprovisioning of Shanghai Street refuse collection point and street sleepers' shelter to Hau Cheung Street, Kowloon for Phase 2 development of Yau Ma Tei Xiqu Activity Centre	7,100	218
6. A 30-classroom primary school at Tonkin Street, Cheung Sha Wan	2,800	68
7. Sports centre between Tsuen Wan Park and Tsuen Wan Road, Tsuen Wan	1,400	1,400
8. Reprovisioning of a 12-classroom special school for children with mild disability at a site near Hoi Lai Estate, Sham Shui Po	300	99
9. Redevelopment of Kwun Tong Staff Quarters at Tseung Kwan O Road, Kowloon	300	95
10. Liantang/Heung Yuen Wai Boundary Control Point and associated works	234	10
11. Four other items		—
	Sub-total of Part IV :	15,325
	Total for Subhead 3100GX :	65,415

**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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	720,000	695,831	- 3.4%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Conversion works and upgrading of fire services installation at Fu Shan Public Mortuary	19,500	1,353
2. Design and construction of Hong Kong Garden for participation in the 2011 Xi'an International Horticultural Exposition	19,100	3,843
3. Construction of a Marine Park Visitor Centre with coach loading area at Hoi Ha	19,000	67
4. Facelifting and upgrading of Hong Kong-China Ferry Terminal facilities	19,000	7,308
5. Design and construction of tactical training block at Customs and Excise Training School in Tai Lam Chung	20,300	5,836
6. Construction of a new metal workshop at Hei Ling Chau Addiction Treatment Centre	18,000	208
7. Facelifting and upgrading of Hong Kong-Macau Ferry Terminal facilities	18,000	3,032
8. Upgrading of the security standard of main gate area at Siu Lam Psychiatric Centre	16,000	448

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
9. Reprovisioning of Garden of Remembrance at Diamond Hill Crematorium	13,970	3,885
10. Enhancement of pedestrian facilities at Cape Collinson Columbarium	13,850	2,469
11. About 1 620 other items		366,154
		Sub-total of Part I : 394,603

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Construction of waterfront promenade at Hoi Yu Street, Quarry Bay	19,500	244
2. Construction of new e-Channels at Lok Ma Chau Control Point	19,000	4,099
3. Construction of a new private cars clearance building at Lok Ma Chau Control Point	17,900	1,055
4. Conversion of accommodation in Public Health Laboratory Centre to facilitate enhancement of public health laboratory services in connection with the Centre for Health Protection development, Sham Shui Po	13,892	464
5. Modification works for reprovisioning and merging of Department of Health's oral-maxillofacial surgery and dental unit at Queen Elizabeth Hospital	10,800	899
6. Conversion of vacant cattle lairage at level 2 and level 3 of Sheung Shui slaughterhouse to pig/goat lairages and offices	6,000	2,247
7. Construction of communal graves for Years 2013 to 2024 at Sandy Ridge Cemetery	3,760	25
8. Installation of an outdoor emergency generator at flat roof of 4/F, Harbour Building, Central	3,700	1,342

Head 703 Subhead 3101GX - Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
9. Conversion of the vacant staff canteen premises at the Backup Air Traffic Control Complex	3,360	2,341
10. Construction of an additional sewage storage tank for Wan Tsai Campsite Toilet, Sai Kung West (Wan Tsai extension) Country Park	1,860	1,696
11. About 2 000 other items		80,260
	Sub-total of Part II :	<u>94,672</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Construction of a septic tank with dry weather flow interceptor and soakaway pit for Lei Yue Mun Village	4,600
2. Upgrading of visiting facilities and improvement of security system at visit room of Tai Lam Correctional Institution	2,020

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Enhancement of power supply for Arsenal House East Wing, Police Headquarters	19,800	—
2. Enhancement of power supply for New Territories North Police Regional Headquarters	19,040	—
3. Conversion of the former clubhouse of the Royal Hong Kong Yacht Club into a community and public art centre—Artspace at Oil Street	18,900	3,446

Head 703 Subhead 3101GX - *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
4. Re provisioning of the police vehicle pound and examination centre from Ho Man Tin to Kowloon Bay	18,800	104
5. Construction of Electrical and Mechanical Services Department Hong Kong workshop at Sheung On Street, Chai Wan	18,340	420
6. Additional private cars kiosks at Lok Ma Chau Control Point	18,140	—
7. Alteration and addition works for installation of replacement weather radar at Tate's Cairn Radar Station	12,400	341
8. Provision of new niches at Cheung Chau Columbarium	10,760	—
9. Demolition of Lok Fu staff quarters	8,800	—
10. Replacement of neon dragon sign with new LED dragon sign on rooftop of Queensway Government Offices	5,900	—
11. About 2 570 other items		202,245
		Sub-total of Part IV : <u>206,556</u>
		Total for Subhead 3101GX : <u><u>695,831</u></u>

**2011-12 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$248.8 million, 11.1% below the approved allocation of \$280 million in 2011-12.

- 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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Drainage Services	280,000	248,781	- 11.1%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Supply and installation of a combined heat and power generation system at Sha Tin sewage treatment works	19,950	10,254
2. Rehabilitation and construction of trunk sewer underneath Siu Lek Yuen nullah in Sha Tin	19,900	3,292
3. Improvement works for the high voltage electrical system at the power house of Sha Tin sewage treatment works	19,800	4,706
4. Supply and installation of an additional combined heat and power generator at Tai Po sewage treatment works	19,750	1,588
5. Rehabilitation and construction of trunk sewer underneath Fo Tan nullah in Sha Tin	19,400	3,551
6. Rehabilitation of effluent pipelines in Sha Tin sewage treatment works	13,840	3,441

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Supply and installation of a biogas desulphurization system at Sha Tin sewage treatment works	13,800	7,055
8. Replacement of effluent pump no. 1 of Sha Tin effluent pumping station	13,760	8,778
9. Construction of intercepting drain at Shun Tat Street, Tuen Mun	13,500	165
10. Replacement of variable frequency converter no. 4 for main pumping station of Stonecutters Island sewage treatment works	12,800	3,012
11. About 220 other items		160,625
		Sub-total of Part I : 206,467

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Review of drainage master plan in West Kowloon—feasibility study	13,690	469
2. Review of drainage master plan in East Kowloon—feasibility study	13,400	473
3. Provision and enhancement of closed circuit television systems for sewage treatment facilities at Lantau Island, Ma Wan, Cheung Chau and Peng Chau	6,380	3,160
4. Preventive lining to the stormwater drains in Sha Tin, Tsuen Wan, Tsing Yi and Kowloon (2011-12)	4,850	2,848
5. Landscaping and greening works at To Kwa Wan preliminary treatment works	3,600	132
6. Landscaping and greening works at Sham Shui Po sewage screening plant nos. 1 and 2	3,560	495

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Eco-hydraulics study on green channels—stage 1	3,500	55
8. Preventive lining to the sewers in Sha Tin, Ma On Shan, Tsuen Wan and Kowloon (2011-12)	3,350	1,829
9. Landscaping and greening works at Cheung Sha Wan sewage pumping station	3,300	417
10. Sewerage extension at Che Ping Street, Market Street and San Lau street in Sha Tau Kok	3,000	—
11. Landscaping and greening works at Water Boat Dock sewage pumping station	2,300	—
12. Enhancement of closed circuit television systems for outlying sewage treatment facilities on Hong Kong Island	1,890	1,000
Sub-total of Part II :		<u>10,878</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Drainage improvement near Chi Fu Road interchange	12,000

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Supply and installation of hydrogen sulphide detection and alarm systems at sewage facilities in West and North New Territories regions	6,000	3,618
2. Internal lining works for stormwater drains in Fanling	4,500	3,700
3. Pilot scheme for condition assessment of rising mains	4,500	1,600

Head 704 Subhead 4100DX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
4. Upgrade of public address system, surveillance system and communication network at Sha Tin sewage treatment works	3,990	3,055
5. Installation of lining for the trunk sewers at To Kwa Wan	3,650	1,730
6. Relocation of desilting opening of the Jordan Valley box culvert at the zero carbon building site at Sheung Yuet Road, Kowloon Bay	3,060	1,361
7. Enhancement of the closed circuit television system for Shek Wui Hui sewage treatment works	1,800	1,260
8. Upgrading of pump starters for return activated sludge pumping station no. 5 at Sha Tin sewage treatment works	1,700	1,300
9. Supply and installation of hydrogen sulphide detection and alarm systems at Sha Tin main sewage pumping stations and Ma On Shan sewage pumping station	1,620	1,293
10. Supply and installation of an emergency generator at Sik Kong Wai stormwater pumping station	1,320	1,254
11. About 40 other items		11,265
	Sub-total of Part IV :	31,436
	Total for Subhead 4100DX :	248,781

**2011-12 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 \$1,301.7 million, 2.1% below the approved allocation of \$1,330 million in 2011-12.

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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Civil Engineering and Development	1,055,000	1,054,120	- 0.1%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Landslip prevention and mitigation programme, 2008, package A, natural terrain hazard mitigation works, Hong Kong Island West and South	199,000	11,013
2. Landslip prevention and mitigation programme, 2008, package B, natural terrain hazard mitigation works, New Territories East and West	188,000	23,853
3. Landslip prevention and mitigation programme, 2008, package D, landslip preventive works for government slopes and retaining walls in Sha Tin, Tai Po and Tsuen Wan	141,550	51,323
4. Landslip prevention and mitigation programme, 2008, package H, landslip prevention and mitigation works in North, Tsuen Wan, Tuen Mun and Yuen Long	141,350	35,191
5. 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	43,238
6. Landslip prevention and mitigation programme, 2008, package E, landslip preventive works for government slopes and retaining walls in Hong Kong Island	119,000	31,568

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Landslip prevention and mitigation programme, 2008, package F, landslip preventive works on government slopes and retaining walls in Kwai Tsing, outlying islands and Tsuen Wan	110,990	36,653
8. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works in Kowloon, Kwai Tsing and Sha Tin	107,000	39,140
9. Landslip prevention and mitigation programme, 2008, package C, landslip preventive works for slopes and retaining walls in Sai Kung, Kowloon and Hong Kong Island	106,560	30,187
10. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Wan Chai	45,600	34,052
11. About 150 other items		466,483
	Sub-total of Part I :	802,701

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works	161,000	7,301
2. Landslip prevention and mitigation programme, 2008, package I, landslip prevention and mitigation works	119,400	16,137
3. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works	95,000	7,782
4. Landslip prevention and mitigation programme, 2009, package F, landslip prevention and mitigation works	80,000	25,070
5. Landslip prevention and mitigation programme, 2009, package A, landslip prevention and mitigation works	78,000	23,514

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. Landslip prevention and mitigation programme, 2009, package E, landslip prevention and mitigation works	78,000	15,733
7. Landslip prevention and mitigation programme, 2009, package I, landslip prevention and mitigation works	78,000	15,274
8. Landslip prevention and mitigation programme, 2009, package N, landslip prevention and mitigation works	78,000	12,697
9. Landslip prevention and mitigation programme, 2009, package B, landslip prevention and mitigation works	75,900	31,460
10. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works	56,000	9,570
11. About 30 other items		62,458
		Sub-total of Part II : 226,996

Part III : New items which were shelved or withdrawn in 2011-12

Nil

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Landslip prevention and mitigation programme, 2008, package I and M, landslip prevention and mitigation works in Wan Chai	315,260	23,459
2. Landslip prevention and mitigation programme, 2011, package L, landslip prevention and mitigation works, Tai Hang Road and Mount Davis Road	95,790	—
3. Landslip prevention and mitigation programme, 2011, package A, landslip prevention and mitigation works in Hong Kong Island West	32,600	956

Head 705 Subhead 5001BX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
4. Ground investigation works for landslip prevention and mitigation studies in 2012-13 (batch E)	13,780	—
5. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works below Broadwood Road in Wan Chai	1,970	8
	Sub-total of Part IV :	<u>24,423</u>
	Total for Subhead 5001BX :	<u>1,054,120</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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Civil Engineering and Development	232,000	210,506	- 9.3%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Initial promenade development at Hung Hom	20,380	7,956
2. Development of greening master plans for New Territories South East	19,400	4,227
3. Provision of barrier-free facilities in public piers and landings	18,000	6,499
4. Development of greening master plans for New Territories North West	16,100	3,508
5. Ground investigation for slope upgrading/improvement works in the northern region under consultancy agreement no. CE 47/2009 (GE)	13,022	1,286

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. Ground investigation for slope upgrading/improvement works in Sai Kung under consultancy agreement no. CE 48/2009 (GE)	12,501	8,370
7. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 3 under consultancy agreement no. CE 48/2009 (GE)	12,077	4,339
8. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE 48/2009 (GE)	11,529	3,768
9. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE 48/2009 (GE)	11,520	8,817
10. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 4 under consultancy agreement no. CE 48/2009 (GE)	8,814	6,405
11. About 110 other items		111,137
Sub-total of Part I :		<u>166,312</u>

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Development of greening master plans for New Territories South West	19,400	607
2. Development of greening master plans for New Territories North East	17,000	360
3. 2011-12 Programme of minor improvement works to slopes on unallocated government land in the northern districts—package 1	11,900	5,914

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
4. 2011-12 Programme of minor improvement works to slopes on unallocated government land in the northern districts—package 2	11,800	2,390
5. 2011-12 Construction of minor slope upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE 48/2009 (GE)	11,537	3,701
6. 2011-12 Construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE 48/2009 (GE)	11,531	8,817
7. 2011-12 Programme of minor improvement works to slopes on unallocated government land in the southern districts—package 1	11,000	6,440
8. 2011-12 Programme of minor improvement works to slopes on unallocated government land in the southern districts—package 2	11,000	1,095
9. Minor slope improvement works in Lantau South country park, Tai Lam country park, Tai Tam country park, Tai Mo Shan country park and Shing Mun country park	10,500	1,688
10. 2011-12 Urgent repair works to man-made slopes	6,500	5,331
11. Five other items		5,863
Sub-total of Part II :		42,206

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Dredging at fish culture zone at Yim Tin Tsai (East)	19,000
2. Construction of landing and access at Che Lei Bai beacon, Fung Wong Wat beacon and To Tau Tsui beacon	7,000

Head 705 Subhead 5101CX – *Continued*

Project description	Project estimate \$'000
3. Yung Shue Wan development, engineering works, phase 2—site investigation and consultancy services	7,000
4. Planning and engineering feasibility study for cavern development at Lam Tei	5,000
5. Construction of breakwater at Tung Wan, Peng Chau—environmental and traffic impact assessments, and site investigation	2,000

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. 2011-12 programme of minor improvement works to slopes on unallocated government lands in the northern districts—package 3	12,960	—
2. Feasibility study for identification of new quarry sites in Hong Kong—consultants' fees and ground investigation	12,350	1,543
3. Review of studies on climate change and its implications on the design of coastal structures—feasibility study	3,500	218
4. Streetscape and landscape enhancement for Hoi Bun Road and Lai Yip Street, Kwun Tong	1,050	23
5. Provision of additional lightings at Kowloon Public Pier landing steps	850	204

Sub-total of Part IV : 1,988

Total for Subhead 5101CX : 210,506

**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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Environmental Protection	43,000	37,102	- 13.7%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Engineering investigation and environmental studies for solid wastes facilities at Tsang Tsui and Shek Kwu Chau	20,990	3,283
2. Shenzhen River contaminated sediment remediation strategy joint study	12,500	3,260
3. Review of the Harbour Area Treatment Scheme (HATS), stage 2B	12,000	4,885
4. North East New Territories landfill extension—design and construction	10,000	3,513
5. South East New Territories landfill extension—design and construction	9,448	—
6. Refurbishment and modification of Island West transfer station—feasibility study	9,000	2,331

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Implementation of solar power system in Environmental Protection Department waste facilities	9,000	660
8. Refurbishment and modification of West Kowloon transfer station—feasibility study	9,000	1,428
9. Improvement and upgrading of the existing North East New Territories sewerage scheme—investigation	4,400	236
10. Shek Wu Hui sewage treatment works—further expansion—investigation	2,400	1,099
11. About ten other items		11,608
	Sub-total of Part I :	<u>32,303</u>

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Integrated waste management facilities phase 1—design and construction	20,200	2,626
	Sub-total of Part II :	<u>2,626</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Territory east material recovery and transfer station—feasibility study	9,000
2. Feasibility study on the upgrading of Tolo Harbour effluent export scheme	4,500

Head 705 Subhead 5101DX – *Continued***Part IV : Injection items approved in 2011-12**

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Development of organic waste treatment facilities, phase 2—feasibility study	13,833	396
2. Development of the Waste Electrical and Electronic Equipment (WEEE) treatment and recycling facility—feasibility study	6,940	—
3. Upgrading works at Tseung Kwan O stage I landfill	1,777	1,777
	Sub-total of Part IV :	<u>2,173</u>
	Total for Subhead 5101DX :	<u><u>37,102</u></u>

**2011-12 Actual Expenditure for the Block Allocation under
Head 706 – Highways**

The actual expenditure for the only block allocation **Subhead 6100TX** under **Head 706** was \$744.3 million, 0.1% below the approved allocation of \$745 million¹ in 2011-12.

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

¹ The Administration increased the 2011-12 approved allocation of **Subhead 6100TX** by \$15 million from \$730 million to \$745 million under delegated authority in November 2011 to meet the increased expenditure. The total approved allocation for 2011-12 for the only block vote under **Head 706** was therefore increased from \$730 million to \$745 million.

**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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Highways	745,000 ¹	744,325	- 0.1%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Road improvement at junction of Wo Yi Hop Road near Cheung Wing Road	20,430	1,191
2. Provision of lifts to footbridge no. HF69 at Causeway Road near Shelter Street	19,910	6,959
3. Widening of Castle Peak Road (San Tin section) near Tsing Lung Tsuen, Yuen Long	18,800	1,158
4. Proposed footbridge link across Fung Shue Wo Road, Tsing Yi	18,610	3,756

¹ The Administration increased the approved allocation of **Subhead 6100TX** by \$15 million from \$730 million to \$745 million under delegated authority in November 2011 to meet the increased expenditures in the 2011-12 financial year.

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
5. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road—tendering	18,400	5,567
6. Proposed walkway cover at Tsing King Road between Ching Wang Court and MTR Tsing Yi Station, Tsing Yi	18,310	5,592
7. Widening of Victoria Park Road westbound near its junction with Cleveland Street	18,190	7,630
8. Provision of lifts to existing footbridge across King's Road at junction of North View Street and North Point Road, North Point	17,660	5,424
9. Provision of lifts to footbridge no. HF42 at Wong Chuk Hang Road near Grantham Hospital	15,880	4,484
10. Improvement to Lo Wu Station Road	14,600	1,598
11. About 1 540 other items		453,673
		Sub-total of Part I : 497,032

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Consultancy fees for the preliminary design for the improvement of Hiram's Highway from Marina Cove to Sai Kung Town	6,030	319
2. Upgrading/improvement of roadside man-made slopes/retaining walls feature no. 15NE-C/F116 at Chung Hum Kok Road	3,880	1,120
3. Upgrading/improvement of roadside man-made slopes/retaining walls feature no. 15NE-A/F6 at Repulse Bay Road	3,580	1,332
4. Provision of 8-metre movable steel barriers to replace existing emergency crash gates at Island Eastern Corridor near Watson Road, Healthy Street East and Oi Tak Street	2,630	930

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
5. Resurfacing at Robinson Road and Garden Road connecting to junction outside Estoril Court	2,400	720
6. Replacement of defective movement joints on Canal Road Flyover (H110)	2,100	1,797
7. Retrofitting of noise barriers on Tuen Mun Road (Town Centre section)—investigation	2,050	639
8. Reconstruction of footway at Kennedy Road—stage 2	1,800	360
9. Resurfacing of carriageway at Chui Yu Road from Tai Kok Tsui Road to Sham Mong Road	870	632
10. Resurfacing at Borrett Road	700	532
11. About 70 other items		118,415
Sub-total of Part II :		<u>126,796</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Junction improvement works along Castle Peak Road (Yuen Long section)	20,000
2. Improvement of internal streets in Yuen Long town	20,000
3. Provision of lifts to footbridge no. KF25 at Waterloo Road	18,000
4. Provision of lifts to subway no. HS16 across Aberdeen Praya Road, Aberdeen	18,000
5. Provision of lifts to subway no. KS47 at Pei Ho Street in Shek Kip Mei	18,000
6. Provision of lifts to footbridge no. NF74 across Lion Rock Tunnel Road near Fung Shing Court, Tai Wai	18,000

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000
7. Road widening works from roundabout no. 6 to roundabout no. 7, Container Port Road South, Kwai Chung	12,833
8. Proposed bypass traffic lane at roundabout no. 6, Container Port Road South, Kwai Chung	8,257
9. Enhanced maintenance programme of roadside man-made slopes and retaining walls in southern and eastern districts of Hong Kong Island—investigation and detailed design	5,500
10. Upgrading/improvement of roadside slopes/retaining walls—Pak Pat Shan Road	3,500
11. About 20 other items	

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Upgrading/improvement of roadside man-made slopes/retaining walls feature no. 11NE-A/FR98 at Clear Water Bay Road	3,980	2,819
2. Safety enhancement and boundary fence installation works on slopes at Tsing Long Highway, Ma Wan Road, Lantau Toll Plaza and North Lantau Highway	3,500	2,486
3. Resurfacing at Harcourt Road	2,950	2,131
4. Anti-skid surface dressing at Tai Po Road southbound section between area underneath the elevated road and Castle Peak Road	2,942	1,911
5. Application of internal lining works for drainage pipes at Lion Rock Tunnel Road both bounds full width between Toll Plaza and Sha Tin Tau	2,810	1,968
6. Resurfacing at Lung Fu Road (i) northbound near Lung Mun Oasis and (ii) southbound near Butterfly Beach Park	2,780	2,243

Head 706 Subhead 6100TX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Resurfacing at Fanling Highway Kowloon bound near Hong Lok Yuen	2,780	2,236
8. Resurfacing at Tolo Highway fast lane of Kowloon bound outside Hong Kong Science Park	2,700	2,086
9. Trial traffic diversion scheme at Tsing Sha Highway northbound junction with Shing Mun Tunnel Road northbound	2,230	2,140
10. Resurfacing at Tate's Cairn Highway near Shek Mun, Sha Tin	2,090	1,748
11. About 140 other items		98,729
		Sub-total of Part IV : <u>120,497</u>
		Total for Subhead 6100TX : <u>744,325</u>

**2011-12 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 \$448.4 million, 1.0% below the approved allocation of \$453 million in 2011-12.

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

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

Rural Public Works Programme

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

Controlling Officer	Allocation 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Home Affairs	120,000	119,705	- 0.2%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Widening of Tung Wan Tau Road along Silvermine Bay Beach, Mui Wo	17,730	7,154
2. Improvement to village square at Fanling Wai, Fanling	2,250	2,227
3. Improvement to van track and drainage system at Tong Hang Road in Siu Hang Tsuen, Tuen Mun	2,833	2,258
4. Improvement of country trail from the football pitch to hilltop, Tap Mun, Sai Kung North, Tai Po	1,731	1,340
5. Improvement to paving near public toilet at Ka Yee Road, Tuen Mun	3,051	2,560
6. Beautification of a vacant land at Po Toi O, Hang Hau, Sai Kung	1,500	—
7. Improvement to Tsing Yi Nature Trails, Tsing Yi	1,300	416
8. Construction of drainage channel near Yee Lam Yuen, To Uk Tsuen, Sheung Tsuen, Pat Heung, Yuen Long	1,000	953
9. Construction of rainshelter at San Ki Pang, Tai O	500	—

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
10. Installation of decorative directional sign at Ting Kau Village, Tsuen Wan	400	130
11. About 170 other items		61,653
Sub-total of Part I :		78,691

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Beautification works in Kwai Tsing District (2011-12)	2,300	171
2. Construction of access and rainshelter near Chi Ma Ling at Wang Toi Shan, Pat Heung, Yuen Long	1,500	1,057
3. Reconstruction of footpath at Ha Fa Shan near Kei Yuen, Tsuen Wan	1,100	402
4. Improvement to fencing and drainage channel near basketball court, San Wai, Ha Tsuen	900	863
5. Improvement to van track near Ming Kee Store at Pak Nai Tsuen, Ha Tsuen	800	578
6. Improvement to drainage channel at Ko Po Tsuen, Kam Tin	500	448
7. Reconstruction of footpath near the pier in Luk Keng Tsuen, Tsuen Wan	500	170
8. Reconstruction of drainage channel at Sham Tseng West Village near Sham Tseng Raw Water Pumping Station, Tsuen Wan	300	287
9. Improvement to footpath and drainage channel near house no. 180 to 187C, Ting Kok, Tai Po	250	124

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
10. Construction of rainshelter at Kwun Ping Road, Sha Tin	200	178
11. About 20 other items		16,127
	Sub-total of Part II :	20,405

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Extension of Tai Wan Tau Road leading to Tai Wan Tau Village, Hang Hau, Sai Kung	1,500
2. Improvement to stream embankment at Shui Wo, Lam Tsuen, Tai Po	1,500
3. Improvement works to the access road at San Hoi Tin, Chuen Lung, Tsuen Wan	1,200
4. Improvement to country trail near Needle Hill, Sha Tin	1,100
5. Improvement to notice boards at Tsuen Wan District	1,000
6. Improvement to roundabout at Lin Au, Tai Po	800
7. Improvement to country trail map boards in Sha Tin	500
8. Improvement to drainage channel near Kam Tin Mung Yeung Public School at Kam Tin Shi, Kam Tin, Yuen Long	400
9. Construction of pavilion near the catchwater of Tate's Cairn, Sha Tin	400

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000
10. Provision of rainshelters and benches along the promenade between Sham Tseng and Tsing Lung Tau, Tsuen Wan	300
11. About 20 other items	

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Extension of access road at Sha Kok Mei, Sai Kung	8,784	3,997
2. Erection of floodgates at Luen On San Tsuen (West), Tai Lam Chung, Tuen Mun	1,322	1,017
3. Reconstruction of footpath and provision of arbour at Cheung Kang Village, Ma On Shan	1,200	765
4. Improvement to pier and open space at Ma Nam Wat, Sai Kung	1,000	710
5. General village improvement at Wang Chau Tung Tau Wai, Ping Shan	900	787
6. Improvement to drainage channel at North of Sha Kok Mei Village, Sai Kung	850	825
7. Improvement to Yau Tam Mei Road, San Tin	800	656
8. Construction of rainshelter at San Tau Kok near Kam Shan Garden, Tai Po	800	211
9. Improvement to paving near Tin Sum Road, Hung Shui Kiu, Ha Tsuen	700	535
10. Improvement to access road at Shek Tong Tsuen, Shap Pat Heung	623	623

Head 707 Subhead 7014CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
11. About 40 other items		10,483
	Sub-total of Part IV :	<u><u>20,609</u></u>
	Total for Subhead 7014CX :	<u><u>119,705</u></u>

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

District Minor Works Programme

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

Controlling Officer	Allocation 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Home Affairs	300,000	299,303	- 0.2%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Construction of multi-purpose sand court in Tin Shui Wai, Yuen Long	17,400	465
2. Opening the site in Area 77, Tseung Kwan O for sitting-out area	14,770	3,709
3. Provision of a canopy at Sheung Shui Garden No. 1	10,000	6,973
4. Construction of covered walkway at Clear Water Bay Road (Choi Wan Estate to Exit B of Choi Hung MTR Station), Wong Tai Sin	4,880	117
5. Construction of a landmark at Tung Choi Street, Yau Tsim Mong	3,870	—
6. Additional renovation works in Sai Tso Wan Neighbourhood Community Centre, Kwun Tong	3,234	1,791
7. Setting up of the Southern District Council Logo and a permanent festive lighting site at the triangular lawn area near the Hong Kong Academy for Medicine, Southern District	3,187	170

Head 707 Subhead 7016CX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
8. Provision of “paifong” at the Seafood Street in Tsing Shan Wan, Sam Shing, Tuen Mun	2,200	621
9. Provision of benches and arbours at footpath of Shing Mun River between Tai Shui Hang and Bella Vista, Sha Tin	1,677	543
10. Provision of elderly fitness equipment at Cheung Chau Sai Tai Road, Islands	770	437
11. About 330 other items		97,937
	Sub-total of Part I :	112,763

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Improvement works at Tai Pei Square Playground, Tsuen Wan	4,138	3,654
2. Construction of toilet in Sham Shui Po Park (Stage 2)	4,109	3,307
3. Improvement to access road in rural areas, Yuen Long	3,995	3,995
4. Repair of eroded shoreline in Shek Tsai Po, Tai O	3,426	3,426
5. Improvement of beach facilities in Sai Kung District (II)	3,335	1,918
6. Improvement works for the sterilisation system of Lei Cheng Uk Swimming Pool and Sham Shui Po Park Swimming Pool	2,700	2,020
7. 2011 festive decoration and lighting in Tuen Mun	2,638	2,638
8. Beautification and greening works for Yau Tsim Mong District (2011-12)	2,408	2,408

Head 707 Subhead 7016CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
9. Repair the drainage in Lung Kwu Tan, Tuen Mun	2,406	2,406
10. Improvement works for vehicular access and footpath at Po Min, Tai Po Mei	1,700	1,683
11. About 740 other items		159,085
	Sub-total of Part II :	186,540

Part III : New items which were shelved or withdrawn in 2011-12

Nil

Part IV : Injection items approved in 2011-12

Nil

Total for Subhead 7016CX : 299,303

**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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Civil Engineering and Development	33,000	29,378	- 11.0%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Rural programme and improvement strategy minor rural improvement works, package 5—consultants' fees and ground investigation	14,900	—
2. Construction of additional floor on Central piers nos. 4, 5 and 6—consultants' fees and site investigation	14,330	1,532
3. Feasibility study for Kai Tak environmentally friendly transport system—consultants' fees	12,450	3,146
4. Cycle tracks connecting North West New Territories with North East New Territories—consultants' fees and site investigation	11,810	582
5. Improvement works for Mui Wo facelift—consultants' fees and site investigation	10,140	1,294

Head 707 Subhead 7100CX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. Rural programme and improvement strategy minor rural improvement works, package 4—consultants' fees and ground investigation	10,000	—
7. Infrastructure works for site nos. LS-SSP-0012 and LS-SSP-0013 near Lung Cheung Road, Tai Wo Ping—consultants' fees and site investigation	8,710	1,035
8. Provision of two grade-separated pedestrian linkages to the Kwun Tong town centre redevelopment—consultants' fees and site investigation	6,300	604
9. Soil erosion control planting at Siu Lang Shui, Tuen Mun	6,207	252
10. Enhancement works for liquid chlorine trans-shipment dock at Sham Shui Kok in North Lantau	5,200	1,207
11. About 30 other items		7,239
	Sub-total of Part I :	<u>16,891</u>

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Planning and engineering study on future land use at ex-Lamma quarry area at Sok Kwu Wan, Lamma Island—feasibility study	19,500	368
2. Seawall conversion works at Sham Shui Kok chlorine trans-shipment dock in North Lantau	12,000	5,911
3. Soil erosion control planting at Castle Peak, Tuen Mun	2,515	474
	Sub-total of Part II :	<u>6,753</u>

Head 707 Subhead 7100CX – *Continued***Part III : New items which were shelved or withdrawn in 2011-12**

Project description	Project estimate \$'000
1. Cycle tracks connecting North West New Territories with North East New Territories—extension (major section)—consultants' fees for design and construction stage	10,000
2. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	8,000

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Flyover from Kwai Tsing interchange upramp to Kwai Chung Road—consultants' fees and site investigation	8,970	—
2. Relocation of stockpile materials at Pak Shek Kok recreation site for rezoning for residential use	8,500	986
3. Provision of office accommodation for Kowloon East Development Office at Hoi Bun Road	5,000	2,430
4. Tai Po development—remaining engineering works in Areas 12 (part) and 39—consultants' fees and site investigation	3,000	522
5. Widening of Tin Ha Road and Tan Kwai Tsuen Road, Hung Shui Kiu—consultants' fees	2,800	757
6. Study on public creatives for Kai Tak development	1,400	138
7. Streetscape enhancement works at Sai Kung Tai Street and Sai Kung Hoi Pong Street	1,200	901

Sub-total of Part IV :	<u><u>5,734</u></u>
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Total for Subhead 7100CX :	<u><u>29,378</u></u>
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**2011-12 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 \$1,682.1 million, 10.1% below the approved allocation of \$1,871.5 million¹ in 2011-12.

2. For **Subhead 8100QX**, the underspending was mainly due to changes in project programmes of some items.

3. For **Subhead 8001SX**, the underspending was mainly due to lower-than-expected tender prices and changes in project programmes of some items carried out under Housing Authority's public housing developments.

4. Details on the key expenditure items for each of the above subheads are set out at **Annexes 8A to 8E** respectively.

¹ The Administration increased the 2011-12 approved allocation of **Subhead 8100MX** by \$14.85 million from \$700 million to \$714.85 million under delegated authority in November 2011 to meet the increased expenditure. The total approved allocation for 2011-12 for block votes under **Head 708** was therefore increased from \$1,856.6 million to \$1,871.5 million.

**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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	2,000	1,817	- 9.2%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Remedial works for feature nos. 7SE-D/F30, F41 and C339 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	5,040	134
2. Remedial works for feature nos. 3SE-C/C2 and C94 at the Tung Tsz Scout Centre of Scout Association of Hong Kong	2,960	527
3. Remedial works for feature nos. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong	2,340	—
4. Slope works under dangerous hillside order nos. 15 and 16/NT/02 at Hong Kong Playground Association—Silvermine Bay Outdoor Recreation Camp	2,315	67
5. 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	—
6. Remedial works for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	1,200	288
7. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	20

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
8. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	184
9. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	76
10. Stability assessment for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	700	—
11. Five other items		521
	Sub-total of Part I :	<u>1,817</u>

Part II : New items which were implemented in 2011-12 as planned

Nil

Part III : New items which were shelved or withdrawn in 2011-12

Nil

Part IV : Injection items approved in 2011-12

Nil

Total for Subhead 8100BX : **1,817**

**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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Secretary-General, University Grants Committee	444,000	443,724	- 0.1%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Reorganisation of space for a student technology hub and a collaborative learning centre, The University of Hong Kong	21,000	21,000
2. Reorganisation of space for Student Union, Simon K Y Lee Hall and non-residential halls, The University of Hong Kong	21,000	21,000
3. Spatial reorganisation of Fung King Hey Building, The Chinese University of Hong Kong	20,937	18,937
4. Spatial reorganisation of Leung Kau Kui Building, The Chinese University of Hong Kong	20,819	18,819
5. Addition and upgrading of escalators and lifts on campus, City University of Hong Kong	20,575	8,400
6. 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	8,500

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. 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	15,088
8. “3+3+4” consequential works: learning commons and teaching facilities, The Hong Kong University of Science and Technology	18,679	15,324
9. Learning commons at Block C, The Hong Kong Institute of Education	17,459	957
10. Improvement works at 6/F, Sir Run Run Shaw Building, and 9/F and 10/F Fong Shu Chuen Library Building, Hong Kong Baptist University	16,941	11,137
11. About 50 other items		115,163
		Sub-total of Part I : 254,325

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Spatial reorganisation of Choh-Ming Li Basic Medical Sciences Building, The Chinese University of Hong Kong	20,738	2,000
2. Major renovation and spatial reorganisation works at academic blocks (“3+3+4” consequential works), Lingnan University	20,710	20,190
3. Extension and spatial reorganisation of student/staff canteen at Staff Student Centre—Leung Hung Kee Building, New Asia College, The Chinese University of Hong Kong	20,327	10,000
4. Upgrading of information technology network infrastructure, Hong Kong Baptist University	20,205	100
5. Major renovation and re-organisation of catering facilities at LG7, The Hong Kong University of Science and Technology	16,752	16,752

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. Provision of leisure and activities space in student hostels, Lingnan University	13,974	5,323
7. Rationalisation of student facilities, The Hong Kong University of Science and Technology	13,446	12,400
8. Spatial reorganisation of 1/F and 2/F of Knowles Building, The University of Hong Kong	13,311	13,248
9. Improvement works at Lecture Theatre 1, The Hong Kong Institute of Education	12,527	10,500
10. Improvement works at the gymnasium of H Y Cheung Sports Hall, The Hong Kong Institute of Education	9,155	9,133
11. About 20 other items		52,684
		Sub-total of Part II : 152,330

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Renovation works for University Clinic expansion, City University of Hong Kong	4,388
2. Slope works within main campus and near the outdoor sports ground, Lingnan University	2,888

Head 708 Subhead 8100EX – *Continued*

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Renovation of Town Centre, The Hong Kong Institute of Education	20,727	20,727
2. Reorganisation of space for Academic Advising and Mentoring Centres and related works, The Hong Kong University of Science and Technology	9,310	9,310
3. Installation of music practice rooms on G/F of Block B1, The Hong Kong Institute of Education	7,032	7,032
4. Detailed design for 376-place student hostel in Area 39, The Chinese University of Hong Kong	5,670	—
5. Detailed design for student residence at Hospital Road, The University of Hong Kong	4,220	—
	Sub-total of Part IV :	<u>37,069</u>
	Total for Subhead 8100EX :	<u><u>443,724</u></u>

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

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

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

Controlling Officer	Allocation 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Permanent Secretary for Food and Health (Health)	714,850 ¹	714,850	—

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Construction of a high quality subspecialty centre at Hong Kong Eye Hospital	19,800	—
2. Renovation of the cytotoxic drug preparation centre at LG3, East Block, Pamela Youde Nethersole Eastern Hospital	19,670	1,471
3. Installation of a sprinkler system at Li Ka Shing special out-patient clinic (North Wing) of Prince of Wales Hospital	15,000	7,024
4. Pre-contract consultancy services for reprovisioning of infirmary, community interface and cares support services at Haven of Hope Hospital	15,000	—
5. Pre-contract consultancy services for construction of an accident and emergency department and heart centre block at Queen Mary Hospital	14,000	—

¹ The Administration increased the approved allocation of **Subhead 8100MX** by \$14.85 million from \$700 million to \$714.85 million under delegated authority in November 2011 to meet the increased expenditures in the 2011-12 financial year.

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. Fire services installation improvement works at Grantham Hospital	13,700	3,603
7. Repair of Sau Nga Road, the main access road to United Christian Hospital	7,200	484
8. Re-layout of the conference facilities on 2/F, Hospital Authority Building	11,774	2,048
9. Conversion of 3/F into consultation rooms at Ngau Tau Kok Jockey Club Clinic	11,010	9,281
10. Improvement works to operating theatre at Hong Kong Buddhist Hospital	8,829	1,943
11. About 650 other items		371,975
Sub-total of Part I :		<u>397,829</u>

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Installation of central sprinkler plant for Prince of Wales Hospital	15,000	3,120
2. Renovation of central sterile supplies department at Tuen Mun Hospital	12,522	4,467
3. Replacement of chiller plant at Block B, Yan Chai Hospital	11,000	1,919
4. Renovation of sterilized areas in operating theatre and milk kitchen in Queen Elizabeth Hospital	7,000	2,246
5. Renovation of community health call centre in Tang Shiu Kin Hospital	6,890	5,095
6. Renovation of computerised tomography scanner suite at Accident and Emergency Department in Queen Elizabeth Hospital	6,500	5,119

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Replacement of air handling units in Tuen Mun Hospital	6,500	3,282
8. Renovation of a surgical ward at Main Block in Pamela Youde Nethersole Eastern Hospital	6,000	3,554
9. Establishment of a Chinese Medicine clinic at Oi Man Estate	5,300	2,887
10. Setting up of the sixth data centre for the Hospital Authority	4,250	4,250
11. About 120 other items		111,120
		Sub-total of Part II : 147,059

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Renovation of Block M of Kowloon Hospital	18,500
2. Replacement of chiller plant at North District Hospital	14,800
3. Expansion of mortuary and reprovisioning of stores at Rehabilitation Building of Kowloon Hospital	10,500
4. Renovation of pharmacies at various public hospitals	8,500
5. Provision of a staff training centre at Centre for Health Protection	8,000
6. Ward renovation works for end-of-life care services for terminally ill patients at Queen Elizabeth Hospital	8,000
7. Renovation of Ward I3, West Wing, Kowloon Hospital	6,500
8. Replacement of curtain tracks for wards in Main Block, Kowloon Hospital	6,050

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000
9. Establishment of a Chinese medicine clinic at North Lamma Clinic	6,000
10. Replacement of chillers for Block R of Queen Elizabeth Hospital	5,800
11. About 250 other items	

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Establishment of a clinical trial centre in Prince of Wales Hospital	21,000	3,566
2. Setting up of an aseptic dispensing unit in Tuen Mun Hospital	20,800	4,139
3. Maintenance of central building utilities at Old Buildings of Prince of Wales Hospital	15,000	3,656
4. Establishment of Eye Centre in Prince of Wales Hospital	15,000	2,696
5. Setting up of an aseptic dispensing unit in Main Block of Princess Margaret Hospital	11,302	854
6. Addition of lift at Yeo Wing in Tung Wah Hospital	9,800	—
7. Renovation of Ward C6 in Centenary Building of Tung Wah Hospital	9,000	5,189
8. Renovation of Ward K10N in Block K of Queen Mary Hospital	8,000	201
9. Setting up of an aseptic dispensing unit in Queen Mary Hospital	7,800	259

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
10. Renovation of Ward K18N in Block K of Queen Mary Hospital	7,610	5,146
11. About 190 other items		144,256
		Sub-total of Part IV : <u>169,962</u>
		Total for Subhead 8100MX : <u><u>714,850</u></u>

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

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

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

Controlling Officer	Allocation 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Permanent Secretary for Education	601,992	457,928	- 23.9%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Improvement works to Yuk Yin School	20,998	385
2. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	20,396	683
3. Renovation work of the Hong Kong Education City Limited located in a vacant school premises in Sha Tin	19,400	12,238
4. Renovation work of the Hong Kong Academy for Gifted Education Limited located in a vacant school premises in Sha Tin	18,000	12,233
5. Pre-tender consultancy services for the in-situ redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College	7,000	1,040
6. Pre-tender consultancy fee for proposed redevelopment of St. Francis' Canossian College	10,651	4,226
7. Pre-tender consultancy fee for proposed alteration and conversion to St. Paul's Co-educational College	6,453	6,353

Head 708 Subhead 8100QX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
8. Major repairs 2010-11 to Yu Chun Keung Memorial College No. 2—lift addition	7,900	—
9. Conversion works of The Society of Boys' Centre Chak Yan Centre School	5,262	1,018
10. Conversion works of Marycove School	3,653	570
11. About 520 other items		77,300
	Sub-total of Part I :	116,046

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Renovation and conversion works of Sheng Kung Hui St. Thomas' Primary School Premises at 213 Nam Cheong Street, Sham Shui Po	16,709	243
2. Replacement of the aging chillers of air-conditioning plant at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	4,900	4,900
3. Extension and renovation of Learning Resource Centre, Hong Kong Institute of Vocational Education (Haking) of Vocational Training Council	4,900	4,900
4. Additional building services and building works required to suit operation for teaching and learning area of the new campus at Hong Kong Design Institute of Vocational Training Council	4,800	4,800
5. Improvement of the existing corridors and staircases at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	4,800	4,800
6. Renovation of staff room at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	4,700	4,700

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Renovation of gymnasium hall at Hong Kong Institute of Vocational Education (Sha Tin) of Vocational Training Council	4,500	4,500
8. Resurfacing of access roads linking the new site of Whole Person Development Education Centre and Maritime Services Training Institute after completion of all the major development in Whole Person Development Education Centre of Vocational Training Council	4,500	4,500
9. Fitting out work to training and office areas at Whole Person Development Education Centre of Vocational Training Council	4,500	4,500
10. Refurbishment of printing workshop at Vocational Training Council Kowloon Bay Complex of Vocational Training Council	4,410	4,410
11. About 180 other items		281,076
		Sub-total of Part II : <u>323,329</u>

Part III : New items which were shelved or withdrawn in 2011-12

Nil

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Pre-construction works for construction of International Cuisine College of Vocational Training Council	17,270	1,000
2. Improvement to the deteriorated waterproof membrane system at roof to rectify the water leakage problem at Hong Kong Institute of Vocational Education (Sha Tin) of Vocational Training Council	4,680	2,680

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
3. Improvement to the deteriorated roof waterproofing membrane at Ma On Shan Centre of Vocational Training Council	2,500	2,500
4. Improvement to lighting and indoor air quality in the offices at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	2,100	2,100
5. Converting the existing three workshops to five classrooms for New Craft Certificate Course at Pokfulam Complex of Vocational Training Council	1,840	1,840
6. Improvement work to an uneven surface of basketball court and repair water seepage from 2/F Podium at Kowloon Bay Complex of Vocational Training Council	1,200	1,200
7. Renovation of seven student and staff toilets at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	960	960
8. Improvement of the existing condition of the corridors and staircases of Administration Block at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	770	770
9. Re-roofing of the water leakage flat roof at Hong Kong Institute of Vocational Education (Kwai Chung) of Vocational Training Council	760	760
10. Renovation of two classrooms at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	700	700
11. About ten other items		4,043
	Sub-total of Part IV :	<u><u>18,553</u></u>
	Total for Subhead 8100QX :	<u><u>457,928</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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Social Welfare	108,651	63,779	- 41.3%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	19,938	4,708
2. Provisioning of an integrated vocational rehabilitation services centre at Sha Tin Area 52 public housing development	16,853	788
3. Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2	17,350	2,567
4. Provisioning of a hostel for severely mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site public housing development	16,948	4,655
5. Provisioning of a hostel for severely physically handicapped persons at Sha Tin Area 52 public housing development	15,747	736
6. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2	15,452	5,203
7. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2	15,330	4,401

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
8. Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development	15,089	1,388
9. Provisioning of a supported hostel at Sheung Shui Area 36 public housing development	14,669	1,308
10. Provisioning of a hostel for severely mentally handicapped persons at Sha Tin Area 52 public housing development	15,346	718
11. About 30 other items		36,012
	Sub-total of Part I :	62,484

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Provisioning of an integrated vocational rehabilitation services centre at Hung Shui Kiu Area 13 public housing development	16,451	403
2. Provisioning of a hostel for moderately mentally handicapped persons at Hung Shui Kiu Area 13 public housing development	12,447	377
3. Provisioning of a special child care centre at Lei Yue Mun Estate Phase 3 public housing development	10,238	—
4. Provisioning of an integrated children and youth services centre at Hung Shui Kiu Area 13 public housing development	9,725	252
5. Provisioning of an integrated children and youth services centre at Anderson Road public housing development, Kwun Tong	9,633	61
6. Provisioning of an early education and training centre at Po Heung Street public housing development, Tai Po	6,112	—

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Provisioning of an early education and training centre at Lei Yue Mun Estate Phase 3 public housing development	6,091	—
8. Provisioning of a neighbourhood elderly centre at Hung Shui Kiu Area 13 public housing development	3,939	132
9. Provisioning of a neighbourhood elderly centre at Anderson Road public housing development, Kwun Tong	3,931	70
Sub-total of Part II :		<u>1,295</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment	20,873
2. Provisioning of a small group homes at So Uk Estate redevelopment	20,224
3. Provisioning of a special child care centre at So Uk Estate redevelopment	8,738
4. Provisioning of a neighbourhood elderly centre at So Uk Estate redevelopment	7,833
5. Provisioning of an early education and training centre at So Uk Estate redevelopment	4,205

Part IV : Injection items approved in 2011-12

Nil

Total for Subhead 8001SX : 63,779

**2011-12 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$724.9 million, 0.01% below the approved allocation of \$725 million in 2011-12.

- 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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Water Supplies	725,000	724,940	- 0.01 %

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Improvement to the inlet process of Tuen Mun water treatment works	13,820	698
2. On-condition monitoring and identification of improvement works for Water Supplies Department surface assets in Hong Kong and Islands region— investigation	13,710	5,673
3. Replacement of the distributed control system at Pak Kong water treatment works	13,690	7,992
4. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories West	13,300	746
5. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories East	13,300	653

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories South	13,200	753
7. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories North	13,200	716
8. Ground investigation for upgrading works to 38 Water Supplies Department registered slopes	12,990	4,645
9. Replacement of the distributed control system at Tuen Mun water treatment works	8,930	2,983
10. Improvement works of Shek Pik impounding reservoir on Lantau Island, 2010-11 programme	8,700	1,705
11. About 530 other items		487,790
	Sub-total of Part I :	<u>514,354</u>

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Upgrading works to Water Supplies Department slope no. 11NW-B/F233	12,590	—
2. Refurbishment and improvement works for service reservoirs in Kowloon region, 2011-12 programme	11,870	8,977
3. Upgrading works to Water Supplies Department slope no. 6SE-B/F49	9,860	1,600
4. Minor renovation and improvement of Pak Kong water treatment works, 2011-12 programme	8,770	4,752
5. Retrofitting of the existing north works accelerator no. N6 at Sha Tin water treatment works	8,670	6,391

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. Reconstruction and improvement of Water Supplies Department access roads in Sai Kung and Tseung Kwan O areas, 2011-12 programme	8,620	3,120
7. Improvement works for Ho Man Tin salt water service reservoir	8,480	—
8. Minor renovation and improvement of Ma On Shan water treatment works, 2011-12 programme	8,080	2,438
9. Upgrading works to Water Supplies Department slope no. 6SE-D/F117	3,270	693
10. Reprovisioning of Harcourt Road fresh water pumping station—ground investigation	2,310	724
11. About 40 other items		82,284
	Sub-total of Part II :	<u>110,979</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Improvement works for implementation of pressure management and district metering for large housing estates in the Western, Central, Eastern and Tsuen Wan East major supply zones, 2011-12 programme	13,690
2. Retrofitting of clarifier unit at Pak Kong water treatment works	9,000
3. Improvement of fresh water mains on Lantau, Cheung Chau, Peng Chau and Lamma Island, 2011-12 programme	8,800
4. Desilting and associated minor improvement works of Shek Pik impounding reservoir on Lantau Island, 2011-12 programme	8,500
5. Improvement works to Lower Shing Mun North conduit tunnel	8,500

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000
6. Improvement works for Tai Lam Chung reservoir and associated facilities, 2011-12 programme	8,000
7. Improvement to access roads and desilting work at Hok Tau and Lau Shui Heung reservoirs, 2011-12 programme	6,500
8. Improvement of Sha Tin South fresh water service reservoir, 2011-12 programme	5,000
9. Improvement of fresh and salt water mains in Yuen Long Industrial Estate, 2011-12 programme	3,900
10. Improvement to Table Hill fresh water service reservoir, 2011-12 programme	3,800
11. About ten other items	

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Construction of district metering and pressure management installations in Pok Fu Lam and Aberdeen, 2011-12 programme	12,000	2,138
2. Minor renovation and improvement of Sheung Shui water treatment works, 2011-12 programme	8,930	4,834
3. Desilting and refurbishment of Tai Tam Tuk reservoir, 2011-12 programme	8,900	3,848
4. Improvement of fresh and salt water mains in Hong Kong East, 2011-12 programme	8,660	4,576
5. Improvement of fresh and salt water mains and implementation of pressure management in Hung Hom, Kwun Tong and Yau Tong areas, 2011-12 programme	8,170	4,370
6. Minor renovation and improvement of Tong Hang no. 2 fresh water service reservoir, 2011-12 programme	6,850	5,455

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Installation of penstocks at intake J of the Plover Cove stage I tunnel system	6,320	2,822
8. Provision of an additional storage compartment to Tsuen Wan west high level salt water service reservoir	5,780	3,758
9. Improvement of pump control facilities for Pak Kong fresh water pumping station trunk feed system and Sha Tin salt water supply system	5,710	2,809
10. Provision of anti-corrosion measure to fresh water trunk main within Sha Tin Vehicle Detention Centre and the cycle track along Shing Mun River	3,540	2,540
11. About 90 other items		62,457
	Sub-total of Part IV :	<u>99,607</u>
	Total for Subhead 9100WX :	<u>724,940</u>

**2011-12 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$697.4 million, 10.6% below the approved allocation of \$780 million in 2011-12.

- 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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Government Chief Information Officer	780,000	697,400	– 10.6%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Relocation and provision of information technology (IT) facilities in the new offices at Harbour Building and North Point Government Offices, Information Services Department	9,996	1,534
2. Setting up a Common Interface Gateway, Department of Health	9,979	480
3. Implementation of Serviceability Management System, Leisure and Cultural Services Department	9,880	3,611
4. Relocation and provision of IT facilities in the new office at Tamar Central Government Complex, Constitutional and Mainland Affairs Bureau	9,860	3,126
5. Voting validation and counting automation system for the Election Committee Subsector Elections in 2011, Registration and Electoral Office	9,537	8,376
6. Relocation and provision of IT facilities in the new office at Tamar Central Government Complex, Civil Service Bureau	9,530	7,349
7. Enhancement of related systems and networks to implement paperless meetings for District Councils, Home Affairs Department	9,333	2,489

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
8. Relocation and provision of IT facilities for the Financial Services Branch in the new office at Tamar Central Government Complex, Financial Services and the Treasury Bureau	9,206	2,901
9. Relocation of IT facilities of Works Branch to the new office at Tamar Central Government Complex and upgrading of network infrastructure and critical IT systems, Development Bureau	8,250	6,921
10. Relocation and provision of IT facilities in the new office at Tamar Central Government Complex, Innovation and Technology Commission	7,783	6,593
11. About 290 other items		375,794
		Sub-total of Part I : 419,174

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Upgrading of email system, Food and Environmental Hygiene Department	9,960	4,485
2. Implementation of proxy based interfaces, mobile payment solutions and enhanced short message service provisions to facilitate delivery of mobile services, Office of the Government Chief Information Officer	9,802	203
3. Revamping of Building Development Information System, Buildings Department	9,707	486
4. Replacement of computer system for annual survey of economic activities, Census and Statistics Department	9,626	170
5. Upgrading of network infrastructure equipment, Education Bureau	9,270	916
6. Upgrading of email system, Agriculture, Fisheries and Conservation Department	8,607	4,790

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Implementation of Child Health Service System Phase IV, Department of Health	6,982	—
8. Programme management service—implementation of electronic information management programme, Office of the Government Chief Information Officer	6,356	4,406
9. Upgrading of single sign on and user directory system, Transport Department	6,117	2,300
10. Feasibility study on enhancing the Government electronic trading services—Trade Declaration System, Commerce and Economic Development Bureau	5,000	1,306
11. About 100 other items		59,651
	Sub-total of Part II :	<u>78,713</u>

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Implementation of electronic information management initiatives—information management structure, central repository and collaborative workspace, Legal Aid Department	9,997
2. Automation of IT service management of the Central Computer Centre, Office of the Government Chief Information Officer	9,800
3. Replacement of legacy personal computers (PCs) and monitors, Architectural Services Department	3,250
4. Upgrading of PC operating system, Transport Department	2,213
5. Upgrading of the software asset management solution, Security Bureau	2,000
6. Implementation of radio frequency identification asset management system, Audit Commission	1,738

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000
7. Feasibility study on the Member Management System, Auxiliary Medical Service	1,554
8. Upgrading of Project Control Information System, Civil Engineering and Development Department	1,500
9. Align online services with look and feel of GovHK, Immigration Department	895
10. Revamping of Comprehensive Management Information System and enhancement of Training Information Administration System, Civil Service Bureau	550
11. About 120 other items	

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Replacement of legacy PCs, Food and Environmental Hygiene Department	9,901	2,292
2. Development of information management foundation and implementation of central repository and collaborative workspace for Communications and Technology Branch, Commerce and Economic Development Bureau	9,800	2,355
3. Implementation of communal paperless meeting system, Office of the Government Chief Information Officer	8,800	4,325
4. Development of Departmental Information Technology Plan, Food and Environmental Hygiene Department	7,700	898
5. E-marketing of museum services, Leisure and Cultural Services Department	6,705	2,303
6. Upgrading of email and networking systems, Government Property Agency	5,948	353

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
7. Enhancement of Computerised Social Security System, Social Welfare Department	3,434	3,217
8. Upgrading of office automation software, Lands Department	3,065	1,393
9. E-registration of Stock Borrowing and Lending Agreement and e-submission of Notification of Execution, Inland Revenue Department	2,700	1,550
10. Replacement of operational data processing servers, Hong Kong Observatory	660	599
11. About 160 other items		180,228
		Sub-total of Part IV : <u>199,513</u>
		Total for Subhead A007GX : <u>697,400</u>

**2011-12 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$22.9 million, 5.8% below the approved allocation of \$24.3 million in 2011-12.

- 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 2011-12 \$'000	Actual Expenditure 2011-12 \$'000	Percentage change as compared with the 2011-12 allocation
Permanent Secretary for Transport and Housing (Housing)	24,300	22,865	- 5.8%

Part I : On-going key items as set out in PWSC(2010-11)19

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	12,834
2. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town comprehensive development area—detailed design and site investigation	9,980	—
3. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	9,800	5,299
4. Water supply to housing development at Anderson Road—site investigation and detailed design	7,120	1,629
5. Planning study on future land uses at Anderson Road Quarry	9,610	3,024

Head 711 Subhead B100HX – Continued

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
6. 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	79
7. District open space adjoining Lower Ngau Tau Kok public housing redevelopment—site investigation	593	—
	Sub-total of Part I :	22,865

Part II : New items which were implemented in 2011-12 as planned

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Public transport interchange at Shui Chuen O, Sha Tin Area 52—construction	17,900	—
	Sub-total of Part II :	—

Part III : New items which were shelved or withdrawn in 2011-12

Project description	Project estimate \$'000
1. Planning and engineering feasibility study for development at Lam Tei Quarry Site	19,000
2. District open space adjoining public housing development at Anderson Road—site investigation and topographical survey	800

Head 711 Subhead B100HX – *Continued*

Part IV : Injection items approved in 2011-12

Project description	Project estimate \$'000	Actual expenditure 2011-12 \$'000
1. Public transport interchange at Shui Chuen O, Sha Tin Area 52—design	950	—
	Sub-total of Part IV :	<u>—</u>
	Total for Subhead B100HX :	<u>22,865</u>