

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the 2012-13 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 2012-13 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 2012-13 and the reasons for those items with variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2012-13 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those which had had the works contracts awarded but had not started incurring spending, and those which were shelved or withdrawn (as compared with the indicative list in **PWSC(2011-12)33**); and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2011-12)33**) approved in 2012-13, 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 2012-13 totalled \$11,557.8 million¹. The actual expenditure was \$10,400.7 million, which was 10% below the approved allocation.

Financial Services and the Treasury Bureau
October 2013

¹ The Finance Committee approved in January 2013 the creation of a new block allocation **Subhead 6101TX** and an allocation of \$2.4 million for 2012-13. The Administration increased the 2012-13 approved allocation of **Subheads 3004GX, 4100DX, 8100MX and 9100WX** between November 2012 and March 2013 by \$43.2 million under delegated authority to meet the increased expenditure. The total approved allocation for 2012-13 was therefore increased by \$45.6 million from \$11,512.2 million to \$11,557.8 million.

Index of Enclosures and Annexes

| Head/Subhead | Reference | Page |
|---|---------------------|---------|
| Head 701 - Land Acquisition | Enclosure 1 | 1 |
| Subhead 1004CA | Annex 1A | 2 – 3 |
| Subhead 1100CA | Annex 1B | 4 – 7 |
| Head 702 - Port and Airport Development ... | Enclosure 2 | 8 |
| Head 703 - Buildings | Enclosure 3 | 9 |
| Subhead 3004GX | Annex 3A | 10 – 13 |
| Subhead 3100GX | Annex 3B | 14 – 16 |
| Subhead 3101GX | Annex 3C | 17 – 20 |
| Head 704 - Drainage | Enclosure 4 | 21 |
| Subhead 4100DX | Annex 4A | 22 – 26 |
| Head 705 - Civil Engineering | Enclosure 5 | 27 |
| Subhead 5001BX | Annex 5A | 28 – 31 |
| Subhead 5101CX | Annex 5B | 32 – 36 |
| Subhead 5101DX | Annex 5C | 37 – 39 |
| Head 706 - Highways | Enclosure 6 | 40 |
| Subhead 6100TX | Annex 6A | 41 – 45 |
| Subhead 6101TX | Annex 6B | 46 – 47 |
| Head 707 - New Towns and Urban Area Development | Enclosure 7 | 48 |
| Subhead 7014CX | Annex 7A | 49 – 52 |
| Subhead 7016CX | Annex 7B | 53 – 55 |
| Subhead 7100CX | Annex 7C | 56 – 59 |
| Head 708 - Capital Subventions and Major Systems and Equipment | Enclosure 8 | 60 |
| Subhead 8100BX | Annex 8A | 61 – 63 |
| Subhead 8100EX | Annex 8B | 64 – 67 |
| Subhead 8100MX | Annex 8C | 68 – 72 |
| Subhead 8100QX | Annex 8D | 73 – 76 |
| Subhead 8001SX | Annex 8E | 77 – 79 |
| Head 709 - Waterworks | Enclosure 9 | 80 |
| Subhead 9100WX | Annex 9A | 81 – 85 |
| Head 710 - Computerisation | Enclosure 10 | 86 |
| Subhead A007GX | Annex 10A | 87 – 91 |
| Head 711 - Housing | Enclosure 11 | 92 |
| Subhead B100HX | Annex 11A | 93 – 95 |

**2012-13 Actual Expenditure for the Block Allocations under
Head 701 – Land Acquisition**

There are two block allocations under **Head 701**, namely, **Subheads 1004CA** and **1100CA**. The actual expenditure was \$1,783.2 million, 32.3% below the approved allocation of \$2,632.4 million in 2012-13.

2. For **Subhead 1004CA**, the underspending was mainly due to failure to reach agreement on the compensation claims in relation to the project of West Island Line – loss of redevelopment potential arising from underground strata resumption.

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.

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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|----------------------------|--|--|--|
| Director of Lands | 31,500 | 3,255 | – 89.7% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'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 | 3,255 |
| 2. West Island Line—loss of redevelopment potential arising from underground strata resumption | 378,000 | — |
| Sub-total of Part I : | | <u><u>3,255</u></u> |

Part II : New items which were implemented in 2012-13 as planned

Nil

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Head 701 Subhead 1004CA – *Continued***Part IV : Injection items approved in 2012-13**

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Consideration for surrender of Short Term Tenancy no. KX1747 to facilitate land exchange proposal in connection with Ocean Terminal | — | — ¹ |
| 2. Consideration for surrender of no. 6-28 Chai Wan Kok Street, Tsuen Wan—TWIL 29 S.B ss.2 and TWIL 34 S.A ss.2 S.B for street widening | — | — ¹ |
| Sub-total of Part IV : | | <u>—</u> |
| Total for Subhead 1004CA : | | <u>3,255</u> |

¹ \$1 was incurred being the consideration of the surrender agreement.

**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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|----------------------------|--|--|--|
| Director of Lands | 2,600,850 | 1,779,941 | – 31.6% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link | 2,018,000 | 13,989 |
| 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 | 9 |
| 4. Central–Wan Chai Bypass and Island Eastern Corridor Link | 253,000 | 387 |
| 5. Village removal for Chuk Yuen–Liantang/Heung Yuen Wai boundary control point and associated road works | 94,500 | 2,743 |
| 6. Wan Chai development phase 2, engineering works | 94,500 | — |
| 7. Improvement and extension of Kam Pok Road, Yuen Long | 54,700 | 9,253 |
| 8. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package 1B—construction of sewage pumping station and associated rising mains | 40,000 | — |
| 9. Construction of secondary boundary fence and new sections of primary boundary fence and boundary patrol road—sections 3C from Pak Fu Shan to Lin Ma Hang Village | 25,900 | 12,766 |
| 10. Lam Tsuen Valley sewerage, package 2C | 21,300 | 8,452 |

Head 701 Subhead 1100CA – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|------------------------------|----------------------------|---|
| 11. About 60 other items | | 35,884 |
| Sub-total of Part I : | | 83,483 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Liantang/Heung Yuen Wai boundary control point and associated works (connecting road) | 2,087,200 | 766,279 |
| 2. Liantang/Heung Yuen Wai boundary control point and associated works (site formation and civil works) | 1,367,000 | 506,908 |
| 3. Regulation of Shenzhen River stage 4—ancillary road works | 415,200 | 267,270 |
| 4. Regulation of Shenzhen River stage 4—river channel works | 105,000 | 49,277 |
| 5. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road | 99,630 | — |
| 6. Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities | 83,220 | — |
| 7. Development of a bathing beach at Lung Mei, Tai Po | 34,061 | 18,888 |
| 8. Resumption of land for development of a bathing beach at Lung Mei, Tai Po | 15,849 | 1,894 |
| 9. Improvement of Kam Pok Road (Man Yuen Chuen section) | 12,217 | 280 |
| 10. Yuen Long and Kam Tin sewerage stage 3—village sewerage at Tai Tong Tsuen, Yuen Long | 2,707 | 989 |
| 11. About ten other items | | 221 |
| Sub-total of Part II : | | 1,612,006 |

Head 701 Subhead 1100CA – *Continued***Part III : New items which were shelved or withdrawn in 2012-13**

| Project description | Project estimate \$'000 |
|--|------------------------------------|
| 1. Drainage improvement in Northern New Territories package C (remaining works) | 133,780 |
| 2. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2 | 118,200 |
| 3. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung | 49,032 |
| 4. Northeast New Territories landfill extension | 26,441 |
| 5. North district sewerage, stage 2 phase 1—village sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai, Tai Po | 23,000 |
| 6. North district sewerage, stage 2 phase 1—village sewerage in Tai Hang, Tai Po | 21,800 |
| 7. North district sewerage, stage 2 phase 1—village sewerage in Nam Wa Po and Wai Tau Tsuen, Tai Po | 19,909 |
| 8. Lam Tsuen Valley sewerage, package 2D | 17,875 |
| 9. Cycle tracks connecting Northwest New Territories with Northeast New Territories—section from Tuen Mun to Sheung Shui | 17,344 |
| 10. Tuen Mun–Chek Lap Kok Link | 14,500 |
| 11. About 30 other items | |

Head 701 Subhead 1100CA – *Continued***Part IV : Injection items approved in 2012-13**

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Rural Drainage Rehabilitation Scheme (Northeast New Territories), phase 1B—rehabilitation works at River Beas (Sheung Yue River) | 159,000 | 1,103 |
| 2. Drainage improvement in the Northern New Territories package C (phase 2)—drainage improvement works at Tai Po Tin and Ping Che of Ta Kwu Ling and Man Uk Pin and Lin Ma Hang of Sha Tau Kok | 131,205 | 1,332 |
| 3. Ex-gratia allowance registration exercise for mariculturists of four fish culture zones (Ma Wan, Cheung Sha Wan, Sok Kwu Wan and Lo Tik Wan) affected by marine works projects in the western waters | 116,200 | 26,350 |
| 4. Yuen Long south western extension—proposed school development in Yuen Long Area 13 | 110,265 | 10,937 |
| 5. Northwest New Territories development—main drainage channels for Ngau Tam Mei, Yuen Long—phase 2 | 106,100 | 2,140 |
| 6. Resumption of land for drainage improvement in Northern New Territories package C (phase 1)—drainage improvement works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling | 83,093 | 936 |
| 7. Formation, roads and drains for package 6 remainder, Sai Kung | 62,367 | 26,480 |
| 8. Drainage improvement in Northern New Territories package B—drainage improvement works in Ki Lun Tsuen, Yuen Long—ancillary road works | 43,123 | 4,689 |
| 9. Improvement to existing roads and drains in Cheung Chau Old Town—stage 1 phase 1 | 40,000 | 1,081 |
| 10. Construction of access road at Tsiu Keng, Sheung Shui | 30,402 | 1,207 |
| 11. About 50 other items | | 8,197 |

Sub-total of Part IV : 84,452

Total for Subhead 1100CA : 1,779,941

**2012-13 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 2012-13 –

- (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.

**2012-13 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 \$2,869.5 million, 2.0% below the approved allocation of \$2,927.9 million¹ in 2012-13.

2. For **Subhead 3100GX**, the underspending was mainly due to reduced expenditures of a number of on-going items in 2012-13 as a result of changes in implementation schedule 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.

¹ The Administration increased the 2012-13 approved allocation of **Subhead 3004GX** by \$11.7 million from \$1,985.1 million to \$1,996.8 million under delegated authority in March 2013 to meet the increased expenditure. The total approved allocation for 2012-13 for block votes under **Head 703** was therefore increased from \$2,916.2 million to \$2,927.9 million.

**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 \$30 million or less each for the refurbishment of government buildings.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|------------------------------------|----------------------------------|--|--|
| Director of Architectural Services | 1,996,763 ¹ | 1,992,972 | - 0.2% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--------------------------------|--|
| 1. Refurbishment of football pitch with artificial turf system, spectator stands and common area in Kowloon Bay Park | 29,000 | 106 |
| 2. Replacement of structural steel wire cables on east roof in Hong Kong Stadium | 22,000 | 10,294 |
| 3. Internal and external refurbishment of quarters at Junior Staff Quarters Block C in Pik Uk Prison and Correctional Institution | 15,020 | 1,918 |
| 4. Refurbishment of roofing system in Lam Tin (South) Sports Centre | 12,232 | 3,014 |
| 5. Refurbishment of running track in Sha Tin Sports Ground | 11,740 | 9,428 |
| 6. Refurbishment of air-conditioning system in barrack block, action control room and multi-purpose room in Airport Police Station | 10,249 | 2,543 |
| 7. Refurbishment of fitness room, arena and re-roofing in Wai Tsuen Indoor Recreation Centre, Tsuen Wan | 10,248 | 2,076 |
| 8. Refurbishment of kitchen in Stanley Prison | 12,688 | 2,737 |

¹ The Administration increased the approved allocation of **Subhead 3004GX** by \$11.7 million from \$1,985.1 million to \$1,996.8 million under delegated authority in March 2013 to meet the increased expenditures in the 2012-13 financial year.

Head 703 Subhead 3004GX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 9. Refurbishment of playground in Siu Lun Sports Ground | 8,928 | 5,629 |
| 10. Refurbishment of vocational training blocks including fire services installation in Tong Fuk Correctional Institution | 8,908 | — |
| 11. About 1 370 other items | | 1,344,886 |
| | | Sub-total of Part I : 1,382,631 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------------|--|
| 1. Refurbishment of artificial turf soccer pitch no. 1 in Kowloon Tsai Park | 27,000 | 742 |
| 2. Refurbishment of electrical system in Kwai Chung Vehicle Depot | 17,440 | — |
| 3. Refurbishment of park areas in Tin Shui Wai Park | 14,000 | 1,335 |
| 4. Refurbishment of arena, toilets, changing rooms and roofing system in Yeung Uk Road Sports Centre | 12,480 | 7,948 |
| 5. Refurbishment of fire services system, electrical and air-conditioning system in Hung Hom Police Station | 12,360 | — |
| 6. Refurbishment of fire services system at hanger area in Government Flying Services Headquarters at Lantau | 11,750 | 9,691 |
| 7. Refurbishment of classrooms, teaching and staff facilities in Tang Shiu Kin Victoria Secondary School | 11,480 | 2,311 |
| 8. Refurbishment of internal and external areas in Po On Road Municipal Services Building | 11,240 | — |
| 9. Refurbishment of fire services system in Block D, Stanley Prison | 11,000 | — |

Head 703 Subhead 3004GX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|--|
| 10. Refurbishment of public toilet in Tai Nan Street public toilet cum bathhouse | 10,899 | 139 |
| 11. About 230 other items | | 549,180 |
| | | Sub-total of Part II : <u>571,346</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|---|----------------------------|
| 1. Refurbishment of electrical distribution and lighting system at podium, lift lobby, corridor and plant room in Tuen Mun Government Offices | 7,460 |
| 2. Refurbishment of electrical distribution and lighting system in Tuen Mun Town Park | 5,176 |
| 3. Refurbishment of running track and associated areas in Tin Shui Wai Sports Ground | 5,000 |
| 4. Refurbishment of garden in Hiu Kwong Street Rest Garden | 4,732 |
| 5. Refurbishment of Rumsey Street Multi-storey Car Park Public Toilet | 4,080 |
| 6. Refurbishment of park areas in Yuen Long Jockey Club Town Square | 4,000 |
| 7. Refurbishment of conventional fire alarm system to addressable type in Sai Kung Police Station | 1,276 |
| 8. Refurbishment of Po Kak Tsai Road sitting-out area | 500 |
| 9. Refurbishment of Sheung Wo Hang sitting-out area | 500 |
| 10. Refurbishment of Sheung Shan Kai Wat sitting-out area | 500 |
| 11. Refurbishment of Ping Che New Village sitting-out area | 500 |

Head 703 Subhead 3004GX – *Continued*

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Refurbishment of road surface and open area in college's compound in Aberdeen Police College | 10,000 | 2,884 |
| 2. Refurbishment of external wall in Tin Shui Wai Health Centre | 6,380 | 2,761 |
| 3. Refurbishment of electrical installation in Tuen Mun Children and Juvenile Home | 4,954 | 4,261 |
| 4. Refurbishment of fire services system and addition of visual fire alarm system in Hong Kong Museum of Art | 4,292 | 2,664 |
| 5. Refurbishment of automatic fire alarm system in Kwai Yung Court Disciplined Services Quarters (Blocks 1 and 2) | 3,500 | 3,450 |
| 6. Refurbishment of vehicular access, entrance fence and gate in Shatin Sports Ground | 3,500 | 2,826 |
| 7. Refurbishment of fire alarm system at Blocks 1 to 5 and 7 to 8 in Lai Chi Kok Correctional Institution | 3,200 | 1,829 |
| 8. Refurbishment of lighting installation in Lai King Disciplined Services Quarters (Blocks I, II and III) | 2,900 | 2,633 |
| 9. Refurbishment of fire alarm system and fire services and sprinkler pumps in Ngau Tau Kok Municipal Services Building | 2,320 | 2,271 |
| 10. Refurbishment of lighting system in Eastern Law Courts Building | 1,940 | 1,541 |
| 11. About 60 other items | | 11,875 |
| Sub-total of Part IV : | | 38,995 |
| Total for Subhead 3004GX : | | 1,992,972 |

**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 \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|--|--|--|--|
| Director of Architectural Services | 94,732 | 66,111 | -30.2 % |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 1. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong | 20,950 | 1,450 |
| 2. Runway Park at Kai Tak, Kowloon City District | 20,900 | 3,136 |
| 3. Sports centre, community hall cum public library in Area 14B, Sha Tin | 18,600 | 6,439 |
| 4. Two 24-classroom primary schools at ex-Tanner Road Police Married Quarters site at Pak Fuk Road, North Point | 16,100 | 3,032 |
| 5. Departmental quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O | 13,800 | 1,736 |
| 6. Relocation of the printing workshop of Government Logistics Department from Cornwall House at Taikoo Place to Government Logistics Centre in Chai Wan | 9,500 | 2,362 |

Head 703 Subhead 3100GX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------|---|
| 7. Re-construction of coffin burial ground at Wo Hop Shek Cemetery | 13,800 | 3,784 |
| 8. Multi-storey carpark and transport terminus at Stanley Village Road | 12,330 | 753 |
| 9. Redevelopment of ex-Fire Services Married Quarters in Fu Tei, Tuen Mun | 8,760 | 5,332 |
| 10. Redevelopment of ex-Housing Department staff quarters in Tin Wan, Aberdeen, Hong Kong | 6,220 | 150 |
| 11. About 30 other items | | 29,209 |
| | Sub-total of Part I : | 57,383 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|-------------------------------|---|
| 1. Provision of columbarium and garden of remembrance at Tsang Tsui, Tuen Mun | 20,800 | 6,170 |
| 2. Conversion of the secondary pool of Morse Park Swimming Pool Complex into an indoor heated pool | 13,100 | 1,173 |
| | Sub-total of Part II : | 7,343 |

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Head 703 Subhead 3100GX – *Continued***Part IV : Injection items approved in 2012-13**

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Two special schools at Kai Tak development Site 5C-5 | 13,000 | — |
| 2. Facility upgrading of Tai Po Civic Centre | 11,000 | 449 |
| 3. Yau Ma Tei Theatre Phase II | 1,755 | 190 |
| 4. Renovation of Hong Kong Museum of Art | 1,400 | 358 |
| 5. Chai Wan Government Complex and Vehicle Depot | 1,400 | — |
| 6. Redevelopment of Lok Fu Staff Quarters at 20 Heng Lam Street, Kowloon | 1,160 | — |
| 7. A new piazza fronting City Gallery and City Hall | 550 | 274 |
| 8. Community health centre at ex-Mong Kok Market site | 100 | 69 |
| 9. Provision of columbarium at Tsing Tsuen Road, Kwai Chung | 100 | 27 |
| 10. Converting Tsun Yip Street Playground as Kwun Tong Industrial Heritage Park | 80 | 18 |
| 11. Four other items | | — |
| | Sub-total of Part IV : | <u><u>1,385</u></u> |
| | Total for Subhead 3100GX : | <u><u>66,111</u></u> |

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

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

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$30 million per item.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|--|--|--|--|
| Director of Architectural Services | 836,437 | 810,431 | - 3.1% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Development of an open space at the new Central harbourfront between Tim Wa Avenue and Tim Mei Avenue, Central | 20,800 | 1,985 |
| 2. Design and construction of tactical training block at Customs and Excise Training School, Tai Lam Chung | 20,300 | 12,211 |
| 3. Construction of waterfront promenade at Hoi Yu Street, Quarry Bay | 19,500 | 13,821 |
| 4. Construction of a Marine Park Visitor Centre with coach loading area at Hoi Ha | 19,000 | 100 |
| 5. Construction of new e-Channels at Lok Ma Chau Control Point | 19,000 | 5,446 |
| 6. Reprovisioning of Lamma Police Post to Yung Shue Wan, Lamma Island | 18,590 | 4,031 |
| 7. Construction of a new private cars clearance building at Lok Ma Chau Control Point | 17,900 | 12,924 |
| 8. Upgrading of security standard of main gate area at Siu Lam Psychiatric Centre | 16,000 | 2,520 |

Head 703 Subhead 3101GX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------------|--|
| 9. Alteration and addition works for installation of replacement weather radar at Tate's Cairn Radar Station | 17,000 | 870 |
| 10. Demolition of Block B, ex-Kennedy Town Police Married Quarters | 18,420 | 20 |
| 11. About 3 050 other items | | 420,845 |
| Sub-total of Part I : | | <u>474,773</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Landscaped and training area (site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun | 18,090 | 334 |
| 2. Expansion of Tang Shiu Kin Dental Clinic at G/F, Anne Black Health Centre, North Point | 12,823 | 6,860 |
| 3. Setting up a new dental clinic at 8/F (part), Sai Ying Pun Jockey Club Polyclinic | 10,117 | 7,066 |
| 4. Setting up a new dental clinic at G/F (part), Yung Fung Shee Memorial Centre, Kwun Tong | 8,651 | 4,870 |
| 5. Construction of transformer and switch building for upgrading power supply of Tai Lung Experimental Station, Sheung Shui | 7,500 | 91 |
| 6. Sewage treatment plant and associated sewerage works at Lions Nature Education Centre, Sai Kung | 5,270 | 50 |
| 7. Re-fitting out of office accommodation for To Kwa Wan Integrated Family Service Centre, Social Welfare Department | 5,220 | 2,134 |

Head 703 Subhead 3101GX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------------|--|
| 8. Construction of a public toilet near Tung Chung development pier | 4,940 | 116 |
| 9. Expansion of Tseung Kwan O Dental Clinic at 2/F, Tseung Kwan O Po Ning Road Health Centre | 3,300 | 1,440 |
| 10. Construction of a public toilet at Tai Hang Tsz Tong Tsuen, Tai Po | 3,250 | 259 |
| 11. About 210 other items | | 28,674 |
| | Sub-total of Part II : | <u>51,894</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|--|------------------------------------|
| 1. Construction of a drill tower at Tai Po East Fire Station | 15,500 |
| 2. Improvement of barrier-free access facilities in South Kwai Chung Student Health Clinic | 14,000 |

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Demolition of existing structures in Site B of Sung Wong Toi Vehicle Repair and Maintenance Workshop | 23,000 | 2,117 |
| 2. Fitting out works for Immigration Offices (West Kowloon Office and Kowloon Births Registry) at ex-Kimberley Street Market, Tsim Sha Tsui | 20,247 | 4,015 |
| 3. Provision of Tin Shui Wai Open Bazaar | 19,900 | 14,770 |

Head 703 Subhead 3101GX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|-------------------------------|---|
| 4. Barrier-free access and facilities improvement works at Immigration Tower, Wanchai | 13,970 | 2,357 |
| 5. Barrier-free access and facilities improvement works at Hong Kong Central Library | 12,099 | 5,587 |
| 6. Barrier-free access and facilities improvement works at Fanling Law Courts Building | 10,300 | 3,167 |
| 7. Barrier-free access and facilities improvement works at Wanchai Tower | 10,000 | 2,813 |
| 8. Barrier-free access and facilities improvement works at Lai Chi Kok Park—stage I | 9,760 | 2,477 |
| 9. Construction of Place Making for Arts and Culture along Kwun Tong Waterfront (Site D) | 6,000 | 3,970 |
| 10. Barrier-free access and facilities improvement works at Hong Kong Zoological and Botanical Garden | 4,260 | 2,183 |
| 11. About 2 600 other items | | 240,308 |
| | | Sub-total of Part IV : <u>283,764</u> |
| | | Total for Subhead 3101GX : <u><u>810,431</u></u> |

**2012-13 Actual Expenditure for the Block Allocation under
Head 704 – Drainage**

The actual expenditure for the only block allocation **Subhead 4100DX** under **Head 704** was \$267.6 million, 0.1% below the approved allocation of \$268 million¹ in 2012-13.

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

¹ The Administration increased the 2012-13 approved allocation of **Subhead 4100DX** by \$12 million from \$256 million to \$268 million under delegated authority in March 2013 to meet the increased expenditure. The total approved allocation for 2012-13 for the only block vote under **Head 704** was therefore increased from \$256 million to \$268 million.

**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 \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|-------------------------------|--------------------------------------|--|--|
| Director of Drainage Services | 268,000 ¹ | 267,625 | - 0.1% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Supply and installation of a combined heat and power generation system at Sha Tin sewage treatment works | 19,950 | 3,162 |
| 2. Rehabilitation and construction of trunk sewer underneath Siu Lek Yuen nullah in Sha Tin | 19,900 | 3,551 |
| 3. Supply and installation of an additional combined heat and power generator at Tai Po sewage treatment works | 19,880 | 8,900 |
| 4. Rehabilitation and construction of trunk sewer underneath Fo Tan nullah in Sha Tin | 19,400 | 4,534 |
| 5. Replacement of high voltage variable frequency converter no. 4 at main pumping station of Stonecutters Island sewage treatment works | 13,820 | 8,830 |

¹ The Administration increased the approved allocation of **Subhead 4100DX** by \$12 million from \$256 million to \$268 million under delegated authority in March 2013 to meet the increased expenditures in the 2012-13 financial year.

Head 704 Subhead 4100DX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 6. Drainage master plan review in West Kowloon—feasibility study | 13,690 | 3,000 |
| 7. Extending the service life of eight sludge dewatering centrifuges at Stonecutters Island sewage treatment works | 13,600 | 3,807 |
| 8. Construction of intercepting drain at Shun Tat Street, Tuen Mun | 13,500 | 2,947 |
| 9. Drainage master plan review in East Kowloon—feasibility study | 13,400 | 2,637 |
| 10. Drainage improvement works at Bonham Strand West | 12,800 | 1,500 |
| 11. About 230 other items | | 134,006 |
| | | Sub-total of Part I : <u>176,874</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Rehabilitation works for the trunk sewers at To Kwa Wan Road | 29,000 | — |
| 2. Shek Wu Hui sewage treatment works—further expansion phase 1A—consultants' fees and investigations | 19,800 | 1,461 |
| 3. Provision of covers and deodorisation facilities to primary sedimentation tanks nos. 1 and 2 at Siu Ho Wan sewage treatment works | 19,500 | 345 |
| 4. Construction of additional sewage rising mains and rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan—consultants' fees and investigations | 16,900 | 769 |
| 5. Rehabilitation of trunk sewers in Kowloon, Shatin and Sai Kung—consultants' fees and investigations | 15,800 | — |

Head 704 Subhead 4100DX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|-------------------------------|---|
| 6. Construction of dry weather flow interceptor at Cherry Street box culvert—consultants' fee and investigations | 13,500 | 1,575 |
| 7. Internal lining works for stormwater drain box culvert bc12 at Siu Lang Shui Road in Tuen Mun district | 8,750 | 2,300 |
| 8. Internal lining for stormwater drains in Sha Tin, Tsing Yi, Sai Kung, Mong Kok, Wong Tai Sin, Kowloon City and Kowloon Bay | 4,000 | 3,065 |
| 9. Internal lining works for stormwater masonry culvert at Davis Street, Kennedy Town | 2,600 | 1,746 |
| 10. Internal lining for stormwater drains in Yau Ma Tei, Sham Shui Po, Kowloon City, Kwai Chung and Hung Hom | 1,540 | 1,243 |
| 11. Seven other items | | 5,724 |
| | Sub-total of Part II : | <u>18,228</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|--|----------------------------|
| 1. Supply and installation of two additional low voltage blowers at Shek Wu Hui sewage treatment works | 18,000 |
| 2. Replacement and rehabilitation of the existing sewage pumping, conveyance, treatment and disposal facilities—consultants' fee and investigation | 18,000 |
| 3. Upgrading of West Kowloon and Tsuen Wan sewerage—consultants' fees and investigations | 15,400 |
| 4. Supply and installation of a new bio-gas holding tank at the Tai Po sewage treatment works stage IV | 13,800 |
| 5. Upgrading works for Tai O Wing On Street floodwater pumping station | 7,143 |

Head 704 Subhead 4100DX – *Continued*

| Project description | Project estimate \$'000 |
|---|------------------------------------|
| 6. Study on potential boulder laden flows adjacent to engineered drainage channels | 3,100 |
| 7. Replacement of two sets of scissors hydraulic platforms at Ha Tsuen sewage pumping station | 800 |
| 8. Greening enhancement works for village flood pumping schemes | 300 |

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------------|--|
| 1. Internal lining works for a trunk sewer at the western embankment of Tuen Mun River Channel between Choi Yee Bridge and Tuen Mun Station in Tuen Mun district | 7,000 | 3,914 |
| 2. Drainage improvement works in Kau Lung Hang, Tai Po | 4,900 | 2,986 |
| 3. Construction of an emergency vehicular access at She Shan River, Tai Po | 3,800 | 3,800 |
| 4. Upgrade of electricity distribution system and associated supporting facilities at Stonecutters Island sewage treatment works | 3,600 | 3,384 |
| 5. Improvement works to gas holder no. 2 at Tai Po sewage treatment works | 3,500 | 2,936 |
| 6. Enhancement of sludge dewatering system at sludge dewatering house of Tai Po sewage treatment works stage I/II | 3,400 | 2,965 |
| 7. Rehabilitation of grade 4 or 5 sewers at Lung Mun Road, Ho Pong Street, Pui To Road and Tuen Mun Heung Sze Wui Road in Tuen Mun district | 3,400 | 2,393 |
| 8. Improvement works of a river embankment in Ma Po Mei Village at Lam Tsuen, Tai Po | 3,300 | 3,000 |

Head 704 Subhead 4100DX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 9. Internal lining works for stormwater drains in Eastern and Wan Chai districts | 2,400 | 1,836 |
| 10. Structural correction of trees maintained by Mainland North Division | 2,000 | 1,996 |
| 11. About 90 other items | | 43,313 |
| | Sub-total of Part IV : | <u>72,523</u> |
| | Total for Subhead 4100DX : | <u>267,625</u> |

**2012-13 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 \$1,225.4 million, 1.8% below the approved allocation of \$1,247.7 million in 2012-13.

2. For **Subhead 5101DX**, the underspending was mainly due to lower-than-expected tender prices and changes in project programmes of some items.

3. 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 1,006,700 | 1,006,180 | - 0.1% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Landslip prevention and mitigation programme, 2008, package I, landslip prevention and mitigation works in Central and Western District | 321,910 | 27,817 |
| 2. Landslip prevention and mitigation programme, 2008, packages I and M, landslip prevention and mitigation works in Wan Chai | 315,260 | 61,486 |
| 3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works in Hong Kong Island South and West | 279,890 | 21,246 |
| 4. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Wong Tai Sin | 225,610 | 55,842 |
| 5. Landslip prevention and mitigation programme, 2008, package B, landslip prevention and mitigation works in New Territories East and West | 195,520 | 35,196 |
| 6. Landslip prevention and mitigation programme, 2009, package B, landslip prevention and mitigation works in Hong Kong Island | 166,350 | 40,723 |
| 7. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works in Kowloon, Kwai Tsing and Sha Tin | 152,560 | 41,477 |

Head 705 Subhead 5001BX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 8. Landslip prevention and mitigation programme, 2009, package E, landslip prevention and mitigation works in Mainland West (North) | 125,950 | 37,553 |
| 9. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works in Kowloon, New Territories and outlying islands | 111,120 | 37,445 |
| 10. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works in Kowloon and Sha Tin | 85,170 | 44,126 |
| 11. About 120 other items | | 556,678 |
| Sub-total of Part I : | | <u>959,589</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Landslip prevention and mitigation programme, 2010, package C, landslip prevention and mitigation work in Mainland West (North) | 65,000 | 5,280 |
| 2. Landslip prevention and mitigation programme, 2010, package B, landslip prevention and mitigation work in Hong Kong Island East | 65,000 | 5,279 |
| 3. Landslip prevention and mitigation programme, 2010, package A, landslip prevention and mitigation work in Hong Kong Island West | 65,000 | 3,396 |
| 4. Landslip prevention and mitigation programme, 2010, package D, landslip prevention and mitigation work in Mainland West (South) | 65,000 | 3,171 |
| 5. Landslip prevention and mitigation programme, 2012, package K, landslip prevention and mitigation work | 50,000 | 4,015 |

Head 705 Subhead 5001BX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|-------------------------------|---|
| 6. Landslip prevention and mitigation programme, 2012, package C, landslip prevention and mitigation work— investigation, design and construction | 20,000 | — |
| 7. Ground investigation works for landslip prevention and mitigation studies in 2012-2013, batch F | 16,000 | 7,455 |
| 8. Ground investigation works for landslip prevention and mitigation studies in 2012-2013, batch E | 16,000 | 5,472 |
| 9. Ground investigation works for landslip prevention and mitigation studies in 2012-2013, batch G | 16,000 | — |
| 10. Ground investigation works for landslip prevention and mitigation studies in 2012-2013, batch H | 16,000 | — |
| 11. About 30 other items | | 8,552 |
| | Sub-total of Part II : | <u>42,620</u> |

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Landslip prevention and mitigation programme, 2011, package B, landslip prevention and mitigation works in Hong Kong Island (East) | 142,140 | 1,431 |
| 2. Landslip prevention and mitigation programme, 2010, package K, landslip prevention and mitigation works, Mainland East (South) | 134,640 | 2,540 |

Head 705 Subhead 5001BX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 3. Landslip prevention and mitigation programme, 2010, package J, landslip prevention and mitigation works in Mainland East (North) | 115,630 | — |
| 4. Ground investigation works for landslip prevention and mitigation studies in 2012-13 (batch Q) | 7,550 | — |
| 5. Ground investigation works for landslip prevention and mitigation studies in 2012-13 (batch R) | 3,680 | — |
| | Sub-total of Part IV : | <u><u>3,971</u></u> |
| | Total for Subhead 5001BX : | <u><u>1,006,180</u></u> |

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 198,000 | 190,800 | - 3.6% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Greening master plans for New Territories South East— consultants' fees and site investigation | 19,220 | 5,532 |
| 2. Site search for increasing land supply—consultants' fees and site investigation | 19,000 | 6,684 |
| 3. Greening master plans for New Territories South West— consultants' fees and site investigation | 18,100 | 5,147 |
| 4. Greening master plans for New Territories North East— consultants' fees and site investigation | 16,400 | 3,098 |
| 5. 2011-14 construction of minor slope upgrading/ improvement works in the southern regions package 3 under consultancy agreement no. CE48/2009(GE) | 12,720 | 3,511 |

Head 705 Subhead 5101CX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 6. 2011-14 construction of minor slope upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE48/2009(GE) | 12,710 | 2,850 |
| 7. 2011-12 programme of minor improvement works to slopes on unallocated government land in the northern districts—package 2 | 12,550 | 5,630 |
| 8. 2011-14 construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE48/2009(GE) | 12,400 | 5,099 |
| 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 | 5,318 |
| 10. 2011-12 programme of minor improvement works to slopes on unallocated government land in the southern districts—package 2 | 10,000 | 5,462 |
| 11. About 70 other items | | 111,682 |
| | | Sub-total of Part I : <u>160,013</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Sediment removal at Yim Tin Tsai (East) fish culture zone | 24,900 | — |
| 2. 2012-13 programme of minor improvement works to slopes on unallocated government land in the southern districts—package 1 | 10,000 | 2,843 |
| 3. Engineering feasibility study for the potential columbarium development in Tsuen Wan District | 8,260 | 1,027 |
| 4. Engineering feasibility study for the potential columbarium development in Shum Shui Po District | 7,360 | 1,015 |

Head 705 Subhead 5101CX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|-------------------------------|---|
| 5. Engineering feasibility study for the potential columbarium development in Southern District | 7,110 | 1,613 |
| 6. Engineering feasibility study for the potential columbarium development in Tai Po District | 6,920 | 1,365 |
| 7. Engineering feasibility study for the potential columbarium development in Kwun Tong District | 6,020 | 1,099 |
| 8. 2012-13 urgent repair works to man-made slopes by Lands Department | 5,000 | 3,515 |
| 9. Engineering feasibility study for the potential columbarium development in Yuen Long District | 4,940 | 1,065 |
| 10. Engineering feasibility study for the potential columbarium development in Central and Western District | 4,640 | 672 |
| 11. About ten other items | | 10,064 |
| | Sub-total of Part II : | <u>24,278</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|--|----------------------------|
| 1. Mountain bike trail networks in South Lantau—design and construction | 20,500 |
| 2. 2012-15 construction of minor slope upgrading/improvement works in the southern regions under package 4 under consultancy agreement no. CE48/2009(GE) | 9,741 |
| 3. Yung Shue Wan development, engineering works, phase 2—site investigation and consultancy services | 5,450 |

Head 705 Subhead 5101CX – Continued

| Project description | Project estimate \$'000 |
|--|----------------------------|
| 4. Construction of breakwater at Tung Wan, Peng Chau— environmental and traffic impact assessments, and site investigation | 1,995 |

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Investigation, design and construction supervision for minor upgrading/improvement works to slopes in northeastern region under consultancy agreement no. CE47/2012(GE) | 14,210 | — |
| 2. Investigation, design and construction supervision for minor upgrading/improvement works to slopes in southeastern region under consultancy agreement no. CE48/2012(GE) | 13,940 | — |
| 3. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 1 of phase 3 of consultancy agreement no. CE47/2009(GE) | 13,510 | 2,056 |
| 4. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 3 of phase 3 of consultancy agreement no. CE47/2009(GE) | 13,460 | 81 |
| 5. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 7 of phase 3 of consultancy agreement no. CE47/2009(GE) | 13,460 | — |
| 6. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 2 of phase 3 of consultancy agreement no. CE47/2009(GE) | 12,420 | 1,846 |

Head 705 Subhead 5101CX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|-----------------------------------|---|
| 7. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 4 of phase 3 of consultancy agreement no. CE47/2009(GE) | 12,340 | 192 |
| 8. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 5 of phase 3 of consultancy agreement no. CE47/2009(GE) | 9,830 | 466 |
| 9. Fender upgrading at Sai Wan Ho Marine Police Base | 2,340 | 1,403 |
| 10. Proposed precasting yard development at Nam Sang Wai, Yuen Long—consultants' fees | 1,200 | 465 |
| 11. Four other items | | — |
| | Sub-total of Part IV : | <u><u>6,509</u></u> |
| | Total for Subhead 5101CX : | <u><u>190,800</u></u> |

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|--|--|--|--|
| Director of Environmental Protection | 43,000 | 28,397 | – 34.0% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Integrated waste management facilities phase 1—consultancy study for design and construction | 20,200 | 3,803 |
| 2. West New Territories landfill extension—feasibility study | 14,900 | 783 |
| 3. Development of organic waste treatment facilities, phase 2—feasibility study | 13,833 | 3,369 |
| 4. Development of organic waste treatment facilities, phase 1—feasibility study | 13,624 | 1,090 |
| 5. Shenzhen River contaminated sediment remediation strategy joint study | 12,500 | 2,406 |
| 6. Review of the Harbour Area Treatment Scheme (HATS) stage 2B | 12,000 | 1,247 |

Head 705 Subhead 5101DX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------|---|
| 7. Northeast New Territories landfill extension—consultancy study for design and construction | 10,000 | 990 |
| 8. Southeast New Territories landfill extension—consultancy study for design and construction | 8,800 | — |
| 9. Implementation of solar power system in Environmental Protection Department waste facilities | 9,000 | 1,093 |
| 10. Refurbishment and operation extension of North Lantau transfer station and outlying islands transfer facilities—feasibility study | 5,000 | 1,952 |
| 11. About ten other items | | 8,021 |
| | Sub-total of Part I : | <u>24,754</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|-------------------------------|---|
| 1. Development of the Waste Electrical and Electronic Equipment (WEEE) treatment and recycling facility—feasibility study | 8,370 | 3,409 |
| 2. Provision of compensatory marine park for integrated waste management facilities at an artificial island near Shek Kwu Chau—feasibility study | 6,000 | — |
| 3. Sewerage provision study for remote villages in Yuen Long District | 2,000 | 234 |
| | Sub-total of Part II : | <u>3,643</u> |

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Head 705 Subhead 5101DX – *Continued***Part IV : Injection items approved in 2012-13**

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Refurbishment and modification of outlying islands transfer facilities | 17,000 | — |
| | Sub-total of Part IV : | <u>—</u> |
| | Total for Subhead 5101DX : | <u><u>28,397</u></u> |

**2012-13 Actual Expenditure for the Block Allocations under
Head 706 – Highways**

There are two block allocations under **Head 706**, namely, **Subheads 6100TX** and **6101TX**¹. The actual expenditure was \$673.6 million, 1.9% below the approved allocation of \$686.4 million in 2012-13.

2. For **Subhead 6101TX**, the underspending was mainly due to reduced resident site staff payment as a result of the deferred reporting schedule.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 6A** and **6B** respectively.

¹ The Finance Committee approved on 11 January 2013 the creation of a new block allocation **Subhead 6101TX** for implementation of the Universal Accessibility Programme and an allocation of \$2.4 million for 2012-13. The total approved allocation for 2012-13 for block votes under **Head 706** was therefore increased from \$684 million to \$686.4 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 \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|----------------------------|--|--|--|
| Director of Highways | 684,000 | 671,660 | - 1.8% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Proposed walkway cover at Tsing King Road between Ching Wang Court and MTR Tsing Yi Station, Tsing Yi | 18,310 | 7,098 |
| 2. Widening of Victoria Park Road, westbound, near its junction with Cleveland Street | 18,190 | 6,934 |
| 3. Provision of lifts to footbridge at Wong Chuk Hang Road | 17,310 | 4,893 |
| 4. Provision of lifts to footbridge at Irving Street | 15,880 | 5,483 |
| 5. Proposed footpath across nullah near the junction of Ngau Pei Sha Street and Kwong Sin Street, Sha Tin | 15,700 | 5,523 |
| 6. Proposed improvement works to coach bays at Man Kam To Control Point | 13,960 | 4,912 |
| 7. Provision of lifts to the bridge across Tuen Mun Road near Tsing To Path | 13,280 | 4,905 |

Head 706 Subhead 6100TX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 8. Proposed road improvement works in West Kowloon Reclamation development, phase 1—investigation and detailed design | 10,450 | 967 |
| 9. Enhancement of footbridges (phase 2) under Tuen Mun River beautification project | 10,100 | 3,140 |
| 10. New road connecting Lung Mun Road and Yip Wong Road, Tuen Mun | 8,810 | 2,890 |
| 11. About 1 550 other items | | 309,064 |
| Sub-total of Part I : | | <u>355,809</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Anti-skid surfacing at Route Twisk near Shek Kong Village | 4,000 | 1,951 |
| 2. Reconstruction of existing footway using recycled glass paving block at Tai Po Tai Wo Road section between On Cheung Road and Nam Wan Road, eastbound, Tai Po | 3,400 | 2,443 |
| 3. Investigation and preliminary design for widening of two sections of Lin Ma Hang Road (sections between Ping Yuen River and Ping Che Road and between Tsung Yuen Ha and Lin Ma Hang) | 3,000 | 1,215 |
| 4. Resurfacing of Shing Mun Tunnel Road, southbound, near Mei Chung Court | 2,900 | 2,587 |
| 5. Resurfacing of Hung Tin Road, section between Fui Sha Wai and Hung Chi Road | 2,830 | 2,317 |
| 6. Resurfacing of Tsuen Wan Road, eastbound, from Tai Chung Road to Tsuen Tsing Interchange | 2,810 | 1,931 |

Head 706 Subhead 6100TX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|--|
| 7. Resurfacing of Long Tin Road between Tin Fuk Road and Long Ping Road | 2,740 | 2,162 |
| 8. Resurfacing of North Lantau Highway, westbound, near Sunny Bay | 2,259 | 1,824 |
| 9. Resurfacing of Tai Po Road (Sha Tin section), northbound, near Royal Ascot | 1,790 | 1,382 |
| 10. Resurfacing of Sha Tau Kok Road (Lung Yeuk Tau section), Fanling | 1,340 | 1,136 |
| 11. About 110 other items | | 169,673 |
| | | Sub-total of Part II : <u>188,621</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|--|----------------------------|
| 1. Pedestrian link between Tsing Yi North Bridge and Tsing Yi Station | 9,000 |
| 2. Improvement works to the coach bays at Sha Tau Kok Control Point | 8,000 |
| 3. Proposed cycle track at Che Kung Miu Road between Mei Tin Road and Hin Keng Street, Sha Tin | 8,000 |
| 4. Provision of coach lay-by at Moving Memorial to War Martyrs, Tai Mong Tsai Road, Sai Kung | 8,000 |
| 5. Resurfacing of Tolo Highway, northbound, near Science Park | 2,700 |
| 6. Resurfacing of Fanling Highway, northbound, near Nam Wa Po | 2,400 |
| 7. Resurfacing of Wan Po Road between Chun Sing Street and Southeast New Territories landfill | 2,250 |

Head 706 Subhead 6100TX – Continued

| Project description | Project estimate \$'000 |
|---|----------------------------|
| 8. Laying of low noise surfacing materials at Ngan Shing Street between Siu Lek Yuen Road and Tak Wing Street | 2,240 |
| 9. Resurfacing of Tai Po Road between Caldecott Road and Ching Cheung Road | 2,200 |
| 10. Laying of low noise surfacing materials at Yuen Wo Road between Wo Che Street and Fo Tan Road | 2,050 |
| 11. About 50 other items | |

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Replacement of defective bearings at Wong Chu Road nullah bridge, at Wong Chu Road over Tuen Mun River channel | 8,320 | 2,800 |
| 2. Resurfacing of West Kowloon Corridor, northbound, section from Waterloo Road to Chui Yu Road | 4,610 | 2,850 |
| 3. Rehabilitation of footbridge KF69 at junction of Lai Chi Kok Road and Tonkin Street | 4,000 | 3,950 |
| 4. Replacement of cladding of footbridge NF421 across Ma On Shan Road near sewage pumping station and Hang Yiu Street | 3,990 | 3,530 |
| 5. Reconstruction of footway with recycled glass paving block at Tung Tau Tsuen Road, Fung Mo Street and Lung Cheung Road | 3,600 | 2,580 |
| 6. Reconstruction of footway with recycled glass paving block at Wang Kwong Road, Kai Lai Road and Kai Yan Street | 3,500 | 2,700 |
| 7. Replacement of cladding of footbridge NF213 across Fung Shue Wo Road near Tsing Sum Street | 3,445 | 2,431 |

Head 706 Subhead 6100TX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 8. Reconstruction of footpath with recycled glass paving block at Wai Yip Street from Kai Cheung Road to Sheung Yee Road | 3,000 | 2,842 |
| 9. Resurfacing of Tsing Yi Road between Tsing Yi Interchange and junction of Tsing Yi Hong Wan Road | 2,822 | 2,287 |
| 10. Replacement of electrical and mechanical components of escalators of Mount Parker Road footbridge HF89A and Tin Chiu Street footbridge HF90A | 2,500 | 2,217 |
| 11. About 300 other items | | 99,043 |
| | | Sub-total of Part IV : <u>127,230</u> |
| | | Total for Subhead 6100TX : <u>671,660</u> |

**Capital Works Reserve Fund
Head 706 Subhead 6101TX**

Universal Accessibility Programme

Ambit : For projects costing up to \$75 million each to provide universal accessibility facilities (i.e. retrofitting of lifts or ramps, demolition of existing ramps and associated works) to existing public walkways (i.e. footbridges, elevated walkways and subways) to improve the accessibility for the public. It covers various costs to be incurred in the planning, design and construction of the projects, including consultants' fees and charges for project management, feasibility studies, investigation, design, contract procurement and construction supervision, as well as the construction cost.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|----------------------------|--|--|--|
| Director of Highways | 2,449 ¹ | 1,930 | - 21.2% |

Part I : On-going key items as set out in PWSC(2012-13)39

Not applicable

Part II : New items which were implemented in 2012-13 as planned

Not applicable²

Part III : New items which were shelved or withdrawn in 2012-13

Not applicable²

¹ The Finance Committee approved on 11 January 2013 the creation of a new block allocation **Subhead 6101TX** for implementation of the Universal Accessibility Programme and an allocation of \$2.449 million for 2012-13 (vide PWSC(2012-13)39).

² After the announcement of the new policy regarding "universal accessibility" in August 2012, the Administration conducted a public consultation to invite views on proposed lift locations. When PWSC(2012-13)39 was prepared, the Administration was consolidating views from the public and the list of items to be implemented in 2012-13 was not available then.

Head 706 Subhead 6101TX – Continued

Part IV : Injection items approved in 2012-13

| Project description | | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|-----------------------------------|--|----------------------------|---|
| 1. | Provision of barrier-free access facilities for subway no. KS29 in Yau Tsim Mong District | 48,340 | 120 |
| 2. | Provision of barrier-free access facilities for footbridge no. KF32 in Sham Shui Po District | 45,190 | 120 |
| 3. | Provision of barrier-free access facilities for footbridge no. HF95 in Wan Chai District | 42,230 | 120 |
| 4. | Provision of barrier-free access facilities for subway no. KS2 in Yau Tsim Mong District | 41,670 | 120 |
| 5. | Provision of barrier-free access facilities for footbridge no. KF43 in Sham Shui Po District | 35,050 | 135 |
| 6. | Provision of barrier-free access facilities for subway no. HS7 in Southern District | 33,340 | 120 |
| 7. | Provision of barrier-free access facilities for footbridge no. HF65 in Wan Chai District | 33,000 | 66 |
| 8. | Provision of barrier-free access facilities for footbridge no. KF10 in Sham Shui Po District | 28,110 | 108 |
| 9. | Provision of barrier-free access facilities for subway no. NS70 in Tai Po District | 19,500 | 81 |
| 10. | Provision of barrier-free access facilities for subway no. KS40 in Yau Tsim Mong District | 19,130 | 108 |
| 11. | About 20 other items | | 832 |
| Sub-total of Part IV : | | | 1,930 |
| Total for Subhead 6101TX : | | | 1,930 |

**2012-13 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 \$482.7 million, 2.5% below the approved allocation of \$495.3 million in 2012-13.

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 \$30 million each to upgrade the infrastructure and improve the living environment of rural areas in the New Territories.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|----------------------------|----------------------------------|--|--|
| Director of Home Affairs | 120,000 | 116,694 | - 2.8% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--------------------------------|--|
| 1. Construction of vehicular bridge from Shui Lau Tin Tsuen to Shek Kong Airfield Road, Pat Heung | 8,670 | 2,710 |
| 2. Improvement to paving near public toilet at Ka Yee Road, Tuen Mun | 3,052 | 458 |
| 3. Provision of village name plates, introductory plates and directional signs in Islands District | 2,500 | — |
| 4. Improvement to footbridge and footpath at Cheung Hang Village, Kwai Chung | 1,400 | 867 |
| 5. Improvement to football field at St. Peter's Village, Tui Min Hoi, Sai Kung | 2,324 | 2,324 |
| 6. Improvement works to the access road at San Hoi Tin, Chuen Lung, Tsuen Wan | 1,100 | 1,058 |
| 7. Construction of footpath at Tai Om, Lam Tsuen, Tai Po | 1,000 | 510 |
| 8. Construction of pavilion at Tong Kai Tseng, Sam Mun Tsai, Tai Po | 800 | 390 |
| 9. Improvement to van track at Ngau Sze Hang, San Uk Ling, Ta Kwu Ling | 500 | — |
| 10. Improvement to footpath at Pak Tin Area 2, Sha Tin | 449 | — |

Head 707 Subhead 7014CX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|------------------------------|----------------------------|---|
| 11. About 150 other items | | 73,784 |
| Sub-total of Part I : | | 82,101 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Improvement to paving near Tuen Tsz Wai under West Rail Viaduct | 3,888 | 778 |
| 2. Construction of footbridge and footpath between Tai Shui Hang and Mui Tsz Lam Road, Sha Tin | 2,200 | 610 |
| 3. Improvement to van track at Ha Pak Nai, Ha Tsuen Heung | 2,201 | 640 |
| 4. Reconstruction of footpath and drainage channel at Sam Long, Tseng Lan Shue, Hang Hau | 1,695 | 880 |
| 5. Renovation of bund wall at Tai Po Tau, Tai Po | 1,600 | 400 |
| 6. Construction of drainage channel near house no.76 at Fu Tei Sheung Tsuen, Tuen Mun | 1,220 | 955 |
| 7. Improvement to access road from San Uk Ling to Hung Lung Hang, Ta Kwu Ling | 1,200 | 770 |
| 8. Improvement of sitting-out area at Lin Au, Tai Po | 800 | 726 |
| 9. Construction of rainshelters and improvement to paving at Tsing Yi Fishermen's Village, Tsing Yi | 600 | 73 |
| 10. Improvement to footpath and footbridge at Lo Wai, South Lantau | 150 | 140 |
| 11. About 30 other items | | 21,665 |
| Sub-total of Part II : | | 27,637 |

Head 707 Subhead 7014CX – *Continued***Part III : New items which were shelved or withdrawn in 2012-13**

| Project description | Project estimate \$'000 |
|---|------------------------------------|
| 1. Improvement to footpath from Sau Tau to Sha Lo Wan, Tai O | 3,000 |
| 2. Construction of drainage channel at San Uk Tsai, Lam Tsuen, Tai Po | 2,800 |
| 3. Improvement to basketball court and playground at Hoi Pa Village (Cheung Pei Shan Road), Tsuen Wan | 2,800 |
| 4. Improvement to access road leading from Mau Po to Tai Hang Hau, Hang Hau | 2,000 |
| 5. Improvement to paving at Tai Tei Tong Village, Mui Wo | 1,800 |
| 6. Improvement to paving beside Chik Kwai Study Hall at Lai Uk Tsuen, Sheung Tsuen, Pat Heung | 1,300 |
| 7. Improvement to Muk Min Shan Road, Sai Kung | 1,000 |
| 8. Improvement to paving near Caltex petrol station at Ng Lau Road, Tuen Mun | 1,000 |
| 9. Provision of water tank at Tai Tong, Tung Ping Chau, Sai Kung North, Tai Po | 800 |
| 10. Construction of pavilion near the entrance of Sha Tin South Fresh Water Services Reservoir, Sha Tin | 400 |
| 11. About 60 other items | |

Head 707 Subhead 7014CX – Continued

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Construction of access road at Yan Shau Wai, San Tin, Yuen Long | 14,900 | 255 |
| 2. Improvement works to natural stream at Tong Fuk, South Lantau | 3,267 | 200 |
| 3. Improvement to van track at Kau Sai San Tsuen, Pak Sha Wan, Sai Kung | 1,558 | 530 |
| 4. Improvement to van track from Kan Lung Wai to Siu Hang San Tsuen, Fanling | 1,408 | 20 |
| 5. Construction of water tank at Chau Mei, Tung Ping Chau, Tai Po | 1,206 | 326 |
| 6. Construction of footpath at Lo Tik Wan leading to Luk Chau, North Lamma | 812 | 642 |
| 7. Beautification works in Kwai Tsing District (2011-12) | 371 | 200 |
| 8. Improvement to footpath and paving near Tin Hau Temple, Ha Kwai Chung Village, Kwai Chung | 314 | 314 |
| 9. Construction of rainshelter at Pak Lam Road near The Church of Christ in China Kei Wai Primary School (Ma Wan), Ma Wan, Tsuen Wan | 246 | 246 |
| 10. Improvement to drainage system at Sheung Kok Shan near Dai Chong Temple, Tsuen Wan | 200 | 200 |
| 11. About 20 other items | | 4,023 |
| Sub-total of Part IV : | | 6,956 |
| Total for Subhead 7014CX : | | 116,694 |

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

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$30 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 consultants' fees, feasibility studies, site investigations and other studies.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|----------------------------|--|--|--|
| Director of Home Affairs | 320,000 | 311,479 | - 2.7% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Provision of Wan Chai Activities Centre on the lower ground floor at New Wan Chai Market | 8,784 | 508 |
| 2. Construction of children playground, Chung Wai Street, Tung Chung | 8,600 | 3,966 |
| 3. Construction of sitting-out area at Shap Pat Heung Shui Tsiu San Tsuen Road | 6,500 | 2,984 |
| 4. Improvement of the fencing at artificial turf soccer pitches at Kowloon Tsai Park | 3,600 | 681 |
| 5. Improvement of sitting-out area opposite to Tai Hing North Light Railway Transit Station | 2,600 | 192 |
| 6. Beautification of access road between Ching Ho Estate and Kai Leng Village | 2,924 | 1,038 |
| 7. Installation of fences and gates at Tsing Yi Northeast Park | 2,200 | 76 |

Head 707 Subhead 7016CX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------|---|
| 8. Provision of concrete footbridge at Tai Lam Liu Tsuen, Sha Tin | 1,760 | 41 |
| 9. Provision of hanging planters in Sham Shui Po | 1,743 | 1,231 |
| 10. Development of sitting-out area near Mount Parker Road and Quarry Bay Salt Water Reservoir (phase II) | 2,370 | 279 |
| 11. About 390 other items | | 128,373 |
| | Sub-total of Part I : | <u>139,369</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Construction of soccer pitch at Ha Tsuen | 19,000 | 1,056 |
| 2. Shoreline stabilisation works at Butterfly Beach | 2,853 | 2,853 |
| 3. Improvement of heat exchangers and circulation pumps at filtration plant room of Morrison Hill Swimming Pool | 2,150 | 2,150 |
| 4. Improvement of air-conditioning system of the main stadium in Boundary Street Sports Centre no. 1 | 1,972 | 1,972 |
| 5. Improvement works at Yuen Wo Playground | 1,955 | 1,423 |
| 6. Upgrading of lighting system for various indoor and outdoor venues of Leisure and Cultural Services Department in North District | 1,847 | 1,847 |
| 7. Improvement work of air-conditioning system at the students' study room of Tsing Yi Public Library | 1,500 | 1,500 |
| 8. Improvement works at the green house of Jordan Valley Park | 1,022 | 977 |

Head 707 Subhead 7016CX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|-------------------------------|--|
| 9. Energy saving and improvement works of lighting system at the parks, playgrounds and sitting-out areas in Eastern District (phase II) | 1,009 | 1,009 |
| 10. Energy saving improvement works for leisure venues in Tai Po District | 923 | 923 |
| 11. About 700 other items | | 156,400 |
| | Sub-total of Part II : | <u>172,110</u> |

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Part IV : Injection items approved in 2012-13

Nil

Total for Subhead 7016CX : 311,479

**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 \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 55,300 | 54,522 | - 1.4% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'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 | 4,633 |
| 2. Construction of additional floor on Central Piers nos. 4, 5 and 6—consultants' fees and site investigation | 14,330 | 3,578 |
| 3. Feasibility study for Kai Tak environmentally friendly transport system—consultants' fees | 18,700 | 3,181 |
| 4. Seawall conversion works at Sham Shui Kok chlorine transshipment dock in North Lantau | 12,000 | 3,159 |
| 5. Improvement works for Mui Wo facelift—consultants' fees and site investigation | 10,140 | 1,967 |

Head 707 Subhead 7100CX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------|---|
| 6. Rural programme and improvement strategy minor rural improvement works, package 4—consultants' fees and ground investigation | 10,000 | 839 |
| 7. Infrastructure works for sites LS-SSP-0012 and LS-SSP-0013 near Lung Cheung Road, Tai Wo Ping—consultants' fees and site investigation | 13,410 | 5,308 |
| 8. Stage 1 enhancement works for the existing liquid chlorine transshipment dock at Sham Shui Kok in North Lantau | 7,100 | 2,878 |
| 9. Tai Po development—remaining engineering works in Areas 12 (part) and 39—consultants' fees and site investigation | 3,000 | — |
| 10. Ha Mei San Tsuen village expansion area—design review and ground investigation | 1,920 | 594 |
| 11. About 20 other items | | 9,872 |
| | Sub-total of Part I : | 36,009 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Planning and engineering study for Tuen Mun Areas 40 and 46 | 23,000 | — |
| 2. Planning and engineering study for Kwu Tung South | 17,000 | 824 |
| 3. Engineering feasibility study for Kong Nga Po | 11,600 | 618 |
| 4. Flyover from Kwai Tsing interchange upramp to Kwai Chung Road—consultants' fees and site investigation for investigation stage | 8,970 | 914 |
| 5. Relocation of stockpiling materials at the recreational site in Pak Shek Kok | 8,500 | 7,294 |

Head 707 Subhead 7100CX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 6. Full excavation for defining the preservation approach of Lung Tsun stone bridge remnants | 8,000 | 1,987 |
| 7. Soil erosion control planting at Tuen Mun trail | 1,970 | — |
| 8. Study on public creatives for Kai Tak development | 1,400 | 414 |
| 9. Archaeological study for defining the interpretation approach on Lung Tsun stone bridge remnants | 1,140 | 200 |
| | Sub-total of Part II : | <u>12,251</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|---|------------------------------------|
| 1. Promenade for Yaumatei waterfront | 23,630 |
| 2. Cycle tracks connecting Northwest New Territories with Northeast New Territories—extension (major section)—consultants' fees for design and construction stage | 8,200 |
| 3. Cycle track in Tuen Mun Area 16 | 3,980 |

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Provisions to accommodate dining services at the New Wan Chai Ferry Pier | 15,800 | 4,427 |
| 2. Widening of Tai Po Road (Sha Tin section)—review and preliminary design study and site investigation | 9,900 | 206 |

Head 707 Subhead 7100CX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 3. Demolition of buildings, structures and chimneys at Kennedy Town comprehensive development area—consultants' fees and site investigation | 6,500 | 498 |
| 4. Engineering feasibility study for development of ex-Cha Kwo Ling Kaolin mine site | 6,500 | — |
| 5. Ma On Shan development—engineering works at Whitehead and Lok Wo Sha phase 2—consultants' fee and ground investigation works | 6,230 | 754 |
| 6. Kai Tak development—access road enhancement works to facilitate commissioning of the cruise terminal | 3,600 | — |
| 7. Footbridge across Po Yap Road linking Area 55 and Area 65, Tseung Kwan O—consultants' fees | 2,230 | 218 |
| 8. Improvement works in Sai Kung Town—investigation study | 2,000 | 159 |
| 9. Planning and engineering studies for Kai Tak Fantasy (phase 1)—procurement of professional advisor and related services for design concept competition | 1,400 | — |
| 10. Traffic impact assessment for proposed traffic modification works in Kwun Tong business area | 1,200 | — |
| 11. Quantitative risk assessment for reprovisioning of vehicle examination centres in Tsing Yi—procurement of engineering and related services | 1,000 | — |
| Sub-total of Part IV : | | <u><u>6,262</u></u> |
| Total for Subhead 7100CX : | | <u><u>54,522</u></u> |

**2012-13 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 \$1,588.3 million, 8.3% below the approved allocation of \$1,731.3 million¹ in 2012-13.

2. For **Subhead 8100BX**, the underspending was mainly due to changes in project programme of some new items.

3. For **Subhead 8100QX**, the underspending was mainly due to changes in project programmes of some on-going and new items.

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

¹ The Administration increased the 2012-13 approved allocation of **Subhead 8100MX** by \$14.5 million from \$661 million to \$675.5 million under delegated authority in November 2012 to meet the increased expenditure. The total approved allocation for 2012-13 for block votes under **Head 708** was therefore increased from \$1,716.8 million to \$1,731.3 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 \$30 million for each project.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|--|--|--|--|
| Director of Architectural Services | 1,834 | 1,361 | – 25.8% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Remedial works for feature nos. 3SE-C/C2 and C94 at Tung Tsz Scout Centre of Scout Association of Hong Kong | 2,960 | 90 |
| 2. Remedial works for feature nos. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong | 2,340 | 43 |
| 3. Reinstatement and improvement to stream embankment in the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp | 1,500 | 85 |
| 4. Remedial works for feature nos. 11NE-D/C551, C554, C556, CR549, 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp | 1,415 | 106 |
| 5. 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 | 87 |
| 6. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp | 1,000 | 54 |
| 7. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong | 900 | 70 |

Head 708 Subhead 8100BX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 8. Preventive maintenance works and stability assessment for slopes at Tung Tsz Scout Centre of Scout Association of Hong Kong | 800 | 19 |
| 9. Stability assessment for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau | 700 | 66 |
| 10. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong | 600 | 61 |
| 11. Preventive maintenance works and stability assessment for slopes at Tai Tam Scout Centre of Scout Association of Hong Kong | 550 | 23 |
| 12. Stability assessment for slopes at YMCA Junk Bay Youth Camp | 500 | 84 |
| Sub-total of Part I : | | 788 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—phase 2 slope upgrading works | 15,905 | 41 |
| 2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong | 5,400 | 532 |
| 3. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong | 800 | — |
| Sub-total of Part II : | | 573 |

Head 708 Subhead 8100BX – *Continued*

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Part IV : Injection items approved in 2012-13

Nil

Total for Subhead 8100BX : 1,361

**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 \$30 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 \$30 million for each project.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|--|--|--|--|
| Secretary-General, University Grants Committee | 458,000 | 458,000 | — |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 1. Spatial reorganisation and improvement works to 3/F and 5/F of TU Wing, and P/F and 6/F of Block W, The Hong Kong Polytechnic University | 21,000 | — |
| 2. Spatial reorganisation and improvement works to 7/F of Block W, The Hong Kong Polytechnic University | 21,000 | — |
| 3. Spatial reorganisation of Choh-Ming Li Basic Medical Science Building, The Chinese University of Hong Kong | 20,738 | 18,738 |
| 4. Spatial reorganisation of existing University Library and Tin Ka Ping Building in merging with the new library extension, The Chinese University of Hong Kong | 19,966 | 17,966 |
| 5. Provision of integrated science laboratories for Science Faculty, Hong Kong Baptist University | 19,304 | 13,547 |
| 6. Upgrading of subject-specific teaching laboratories and studios to suit new curriculum, The Hong Kong Institute of Education | 19,039 | 10,980 |

Head 708 Subhead 8100EX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 7. Renovation works for library expansion, City University of Hong Kong | 18,777 | 3,574 |
| 8. Spatial reorganisation on 1/F and 2/F of K. K. Leung Building, The University of Hong Kong | 18,076 | 15,000 |
| 9. Data centre expansion in Academic Building, City University of Hong Kong | 17,482 | 12,751 |
| 10. Traffic/pedestrian safety improvement on main campus, The University of Hong Kong | 10,080 | — |
| 11. About 60 other items | | 123,295 |
| Sub-total of Part I : | | <u>215,851</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Spatial reorganisation works to FJ and HJ Wings, The Hong Kong Polytechnic University | 21,000 | 800 |
| 2. Spatial reorganisation in GH Wing, The Hong Kong Polytechnic University | 20,820 | 550 |
| 3. Reorganisation of space at Knowles Building and Pao Siu Loong Building, The University of Hong Kong | 20,694 | 7,400 |
| 4. Spatial reorganisation on 4/F, 6/F and 8/F of Meng Wah Complex, The University of Hong Kong | 20,659 | 17,300 |
| 5. Reorganisation of space for teaching and learning commons of Faculty of Business and Economics, The University of Hong Kong | 20,536 | 19,960 |
| 6. Reconfiguration and reorganisation works for Faculty of Applied Science and Textile, The Hong Kong Polytechnic University | 20,380 | 17,300 |

Head 708 Subhead 8100EX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 7. Spatial reorganisation for student activities centre and canteen provisions at Blocks B4, C and D1, The Hong Kong Institute of Education | 20,233 | 19,859 |
| 8. Extension of spectator stand at outdoor sports ground, Lingnan University | 15,479 | 8,500 |
| 9. Spatial reorganisation on 5/F and 6/F of Oen Hall Building (West Wing) and 2/F of Sir Run Run Shaw Building, Hong Kong Baptist University | 11,737 | 11,737 |
| 10. Spatial reorganisation for classrooms on 2/F of Academic Building, The Hong Kong University of Science and Technology | 6,530 | 500 |
| 11. About 20 other items | | 51,601 |
| | | Sub-total of Part II : <u>155,507</u> |

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Renovation works to Main Building of the former Lee Wai Lee Campus for contingency use, The Hong Kong Polytechnic University | 21,000 | 21,000 |
| 2. Detailed design for Student Residences at Wong Chuk Hang Site, The University of Hong Kong | 21,000 | — |
| 3. Reorganisation of space for Li Ka Shing Faculty of Medicine, The University of Hong Kong | 21,000 | — |

Head 708 Subhead 8100EX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|-----------------------------------|---|
| 4. Reorganisation of space at Hui Oi Chow Science Building, The University of Hong Kong | 20,998 | 20,000 |
| 5. Improvement works for Stanley Ho Sports Centre, Sandy Bay, The University of Hong Kong | 20,998 | 18,260 |
| 6. Renovation works to Annex Building of the former Lee Wai Lee Campus for contingency and decanting arrangement, The Hong Kong Baptist University | 12,009 | 12,009 |
| 7. Urgent slope investigation and stabilisation, The Chinese University of Hong Kong | 7,345 | 7,345 |
| 8. Detailed design for 300-place student hostel at New Asia Campus, The Chinese University of Hong Kong | 5,475 | — |
| 9. Installation of WiFi infrastructure at bus stops and buildings, The Chinese University of Hong Kong | 4,848 | 4,848 |
| 10. Improvement works for automatic fire alarm system, The Hong Kong Institute of Education | 3,180 | 3,180 |
| | Sub-total of Part IV : | <u>86,642</u> |
| | Total for Subhead 8100EX : | <u><u>458,000</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; for preliminary project feasibility studies; and for pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$30 million per item.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|--|--------------------------------------|--|--|
| Permanent Secretary for Food and Health (Health) | 675,500 ¹ | 675,500 | — |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------------|--|
| 1. Setting up of a clinical trial centre in Prince of Wales Hospital | 21,000 | 16,630 |
| 2. Renovation of cytotoxic drug preparation centre at LG3, East Block, Pamela Youde Nethersole Eastern Hospital | 19,670 | 6,377 |
| 3. Setting up of an aseptic dispensing unit at pharmacy in Tuen Mun Hospital | 16,000 | 8,573 |
| 4. Installation of a sprinkler system at Li Ka Shing special out-patient clinic (North Wing) of Prince of Wales Hospital | 15,000 | 1,344 |
| 5. Refurbishment of Block M in Kowloon Hospital | 15,000 | — |
| 6. Pre-contract consultancy services for reprovisioning of infirmary, community interface and cares support services at Haven of Hope Hospital | 15,000 | 77 |

¹ The Administration increased the approved allocation of **Subhead 8100MX** by \$14.5 million from \$661 million to \$675.5 million under delegated authority in November 2012 to meet the increased expenditures in the 2012-13 financial year.

Head 708 Subhead 8100MX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 7. Pre-contract consultancy services for construction of an accident and emergency department and heart centre block at Queen Mary Hospital | 14,000 | 568 |
| 8. Fire services installation improvement works at Grantham Hospital | 13,700 | 3,288 |
| 9. Renovation of central sterilisation supplies department at Tuen Mun Hospital | 12,522 | 5,595 |
| 10. Fire services installation improvement works at Queen Elizabeth Hospital | 12,000 | 4,502 |
| 11. About 710 other items | | 349,733 |
| | | Sub-total of Part I : 396,687 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Replacement of a chiller plant at North District Hospital | 20,500 | 1,273 |
| 2. Setting up of a bone marrow transplant centre in Queen Mary Hospital | 20,050 | 498 |
| 3. Setting up of a clinical trial centre in Queen Mary Hospital | 20,000 | 9,358 |
| 4. Setting up of a new combined endoscopy unit at 3/F, Special Block of Tuen Mun Hospital | 14,000 | 394 |
| 5. Construction of a transformer room and a generator room in Ruttonjee Hospital | 12,000 | 1,498 |
| 6. Renovation of pharmacy in Alice Ho Mui Ling Nethersole Hospital | 12,000 | 1,472 |
| 7. Refurbishment of an aseptic room in Prince of Wales Hospital | 12,000 | 1 |

Head 708 Subhead 8100MX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 8. Improvement works for Health InfoWorld (a patient resources centre with an exhibition centre) in Hospital Authority Building | 11,500 | 3,107 |
| 9. Improvement works for wards G4 and H4 of Pamela Youde Eastern Nethersole Hospital | 10,666 | 4,187 |
| 10. Setting up of a designated flu clinic in Kennedy Town Jockey Club Clinic | 9,000 | 1,890 |
| 11. About 310 other items | | 225,695 |
| | | Sub-total of Part II : <u>249,373</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|---|------------------------------------|
| 1. Setting up of an out-patient clinic for eye patients at Block 5 in Grantham Hospital | 20,000 |
| 2. Construction of an aseptic dispensing room in Queen Elizabeth Hospital | 18,000 |
| 3. Renovation of main roof of D-Wing, Main Block of Queen Mary Hospital | 16,000 |
| 4. Setting up of an ear, nose and throat centre and a day surgery clinic in Tung Wah Hospital | 15,000 |
| 5. Setting up of a laboratory at K19N in Queen Mary Hospital | 10,000 |
| 6. Improvement works for mortuary in Queen Mary Hospital | 9,000 |
| 7. Setting up of an aseptic dispensing room in Pamela Youde Nethersole Eastern Hospital | 7,600 |
| 8. Replacement of air-cooled chiller units in Alice Ho Mui Ling Nethersole Hospital | 6,500 |

Head 708 Subhead 8100MX – *Continued*

| Project description | Project estimate \$'000 |
|---|------------------------------------|
| 9. Improvement works to wards in Pamela Youde Nethersole Eastern Hospital | 6,000 |
| 10. Relocation of Pok Fu Lam Store to Tsan Yuk Hospital | 6,000 |
| 11. About 180 other items | |

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------------|--|
| 1. Pharmacy upgrading and covered walkway construction works at Grantham Hospital | 20,000 | 3,962 |
| 2. Setting up of an extended care ward in Haven of Hope Hospital | 18,000 | 5,064 |
| 3. Improvement works for the power supply system for Blocks A and B of Tuen Mun Hospital | 6,000 | 4,031 |
| 4. Replacement of cooling towers in Prince of Wales Hospital | 6,000 | 450 |
| 5. Renovation of Quarter Block No. 4 at Castle Peak Hospital | 5,418 | 217 |
| 6. Renovation of cluster management offices in Prince of Wales Hospital | 5,000 | 1 |
| 7. Renovation of offices on 5/F of Hospital Authority Building | 5,000 | — |
| 8. Replacement of air handling unit and primary air unit at 3/F and 5/F, F-Wing in Queen Mary Hospital | 4,500 | 795 |
| 9. Re-roofing of kitchen in Tuen Mun Hospital | 3,600 | 1,099 |

Head 708 Subhead 8100MX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 10. Replacement of lifts at Block EF in Princess Margaret Hospital | 3,500 | 2,092 |
| 11. About 50 other items | | 11,729 |
| | Sub-total of Part IV : | <u>29,440</u> |
| | Total for Subhead 8100MX : | <u>675,500</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 \$30 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 \$30 million for each project.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|--------------------------------------|--|--|--|
| Permanent Secretary for Education | 512,000 | 377,931 | - 26.2% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|--|--|
| 1. Improvement works to Yuk Yin School | 20,998 | 291 |
| 2. Conversion works of Caritas Lok Yi School | 20,990 | 280 |
| 3. Improvement works to Tun Yu School | 20,647 | 576 |
| 4. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung | 20,396 | 1,193 |
| 5. Improvement works to Tung Koon School | 20,371 | 800 |
| 6. Improvement works to Ta Ku Ling Ling Ying Public School | 19,866 | 3,134 |
| 7. Improvement works to Kam Tsin Village Ho Tung School | 19,612 | 782 |
| 8. Improvement works to Pat Heung Central Primary School | 18,547 | 437 |
| 9. Pre-construction works for construction of International Cuisine College of Vocational Training Council | 17,780 | 16,780 |

Head 708 Subhead 8100QX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 10. Improvement works to Shan Tsui Public School | 15,420 | 1,342 |
| 11. About 520 other items | | 141,174 |
| Sub-total of Part I : | | 166,789 |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Major repairs 2012-13 to La Salle College | 17,199 | 1,512 |
| 2. Improvement works of Tung Tak School at Kam Tin, Yuen Long | 16,677 | 52 |
| 3. Renovation of vacant school premises in Sha Tin for use by the Hong Kong Schools Sports Federation | 15,000 | — |
| 4. Phase 2 renovation of learning resource centre at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council | 4,930 | 4,930 |
| 5. Replacement and upgrading of all the ventilation system, air-conditioning system, lighting system, water supply system and the gas exhaust system of training kitchen at Hospitality Industry Training and Development Centre of Vocational Training Council | 4,200 | 4,200 |
| 6. Refurbishment of learning resource centre at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council | 4,000 | 4,000 |
| 7. Conversion of a room to a multi-purpose function room at Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council | 3,840 | 3,840 |
| 8. Renovation of various function rooms of Vocational Training Council Tower | 3,680 | 3,680 |

Head 708 Subhead 8100QX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|--|
| 9. Conversion of rooms into a drawing studio at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council | 3,600 | 3,600 |
| 10. Provision of air-conditioning system to existing concrete and structure laboratory at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council | 3,600 | 3,600 |
| 11. About 130 other items | | 161,958 |
| | | Sub-total of Part II : <u>191,372</u> |

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Renovation of various offices at Vocational Training Council Tower | 6,000 | 3,000 |
| 2. Repairing works for the loosen mosaic tiles and spalling concrete at external walls at Hong Kong Institute of Vocational Education (Shatin) of Vocational Training Council | 3,500 | 3,500 |
| 3. Renovation and improvement of staff office to improve the air quality and office environment at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council | 2,500 | 2,500 |
| 4. Replacement of the insulation of the chilled water pipes of the air-conditioning system and other building components and fittings at Pokfulam Complex of Vocational Training Council | 2,000 | 2,000 |

Head 708 Subhead 8100QX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|-----------------------------------|---|
| 5. Carrying out mandatory window inspection and subsequent repair/replacement works at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council | 1,500 | 1,500 |
| 6. Improvements to building services installations by replacing the existing system with high energy efficiency type at Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council | 1,500 | 800 |
| 7. Construction of covered walkway/glass canopy at G/F outside the Learning Resource Centre at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council | 1,500 | 300 |
| 8. Conversion of the Global Communication Centre to an admission office at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council | 1,400 | 1,400 |
| 9. Improvements to wine tasting workshop, temperature controlled wine store room and kitchen at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council | 1,200 | 1,200 |
| 10. External wall painting works for facades facing the Assembly Hall at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council | 1,100 | 1,100 |
| 11. Six other items | | 2,470 |
| | Sub-total of Part IV : | <u>19,770</u> |
| | Total for Subhead 8100QX : | <u>377,931</u> |

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

Provisioning of welfare facilities

Ambit : For provisioning of welfare facilities in Housing Authority's Public Housing Estate Development, subject to a ceiling of \$30 million for each project.

| Controlling Officer | Allocation 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|-------------------------------|--|--|--|
| Director of Social Welfare | 83,996 | 75,526 | - 10.1% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 1. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2 | 19,938 | 183 |
| 2. Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2 | 17,350 | 152 |
| 3. Provisioning of a hostel for severely mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site public housing development | 16,948 | 4,746 |
| 4. Provisioning of an integrated vocational rehabilitation services centre at Sha Tin Area 52 public housing development | 16,853 | 3,907 |
| 5. Provisioning of a hostel for severely physically handicapped persons at Sha Tin Area 52 public housing development | 15,747 | 3,706 |
| 6. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2 | 15,452 | 180 |
| 7. Provisioning of a hostel for severely mentally handicapped persons at Sha Tin Area 52 public housing development | 15,346 | 3,153 |

Head 708 Subhead 8001SX – Continued

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 8. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2 | 15,330 | 156 |
| 9. Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development | 18,394 | 709 |
| 10. Provisioning of a supported hostel for mentally/physically handicapped persons at Sheung Shui Area 36 public housing development | 17,393 | 682 |
| 11. About 40 other items | | 52,904 |
| Sub-total of Part I : | | <u>70,478</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development | 19,394 | 566 |
| 2. Provisioning of a hostel for moderately mentally handicapped persons at So Uk Estate redevelopment phase 1 | 19,173 | 1,098 |
| 3. Provisioning of an integrated vocational rehabilitation services centre at So Uk Estate redevelopment phase 1 | 18,655 | 1,054 |
| 4. Provisioning of a hostel for severely mentally handicapped persons at So Uk Estate redevelopment phase 1 | 18,445 | 1,079 |
| 5. Provisioning of a day activity centre at Tung Chung Area 56 public housing development | 15,083 | 359 |
| 6. Provisioning of a day activity centre at So Uk Estate redevelopment phase 1 | 12,402 | 611 |
| 7. Provisioning of an integrated service centre sub-base at Tung Chung Area 56 public housing development | 7,666 | 281 |
| Sub-total of Part II : | | <u>5,048</u> |

Head 708 Subhead 8001SX – *Continued*

Part III : New items which were shelved or withdrawn in 2012-13

Nil

Part IV : Injection items approved in 2012-13

Nil

Total for Subhead 8001SX : 75,526

**2012-13 Actual Expenditure for the Block Allocation under
Head 709 – Waterworks**

The actual expenditure for the only block allocation **Subhead 9100WX** under **Head 709** was \$683.8 million, 0.03% below the approved allocation of \$684 million¹ in 2012-13.

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

¹ The Administration increased the 2012-13 approved allocation of **Subhead 9100WX** by \$5 million from \$679 million to \$684 million under delegated authority in December 2012 to meet the increased expenditure. The total approved allocation for 2012-13 for the only block vote under **Head 709** was therefore increased from \$679 million to \$684 million.

**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 \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|-------------------------------|--|--|--|
| Director of Water Supplies | 684,000 ¹ | 683,800 | - 0.03 % |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 1. Improvement to the inlet process of Tuen Mun water treatment works | 13,820 | 9,797 |
| 2. Replacement of distributed control system at Pak Kong water treatment works | 13,690 | 792 |
| 3. Study on the pressure management and district metering for the fresh water distribution systems of the Kowloon East, Sha Tin, Yuen Long, Sheung Shui and Fanling and Islands major supply zones | 13,490 | 5,962 |
| 4. Replacement of a switchboard and control system at Fanling raw water pumping station | 13,420 | 7,999 |

¹ The Administration increased the approved allocation of **Subhead 9100WX** by \$5 million from \$679 million to \$684 million under delegated authority in December 2012 to meet the increased expenditures in the 2012-13 financial year.

Head 709 Subhead 9100WX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------|---|
| 5. Construction of district metering and pressure management installations in Pok Fu Lam and Aberdeen, 2011-2012 programme | 12,000 | 6,114 |
| 6. Construction of district metering and pressure management installations in Wan Chai, 2011-2012 programme | 12,000 | 3,705 |
| 7. Construction of district metering and pressure management installations in Tsuen Wan, 2011-2012 programme | 11,500 | 7,502 |
| 8. Alternative source of supply to Sha Tin west fresh water service reservoir and Sha Tin south fresh water service reservoir | 11,250 | 2,405 |
| 9. Improvement and renovation works for Au Tau water treatment works, 2011-2012 programme | 8,720 | 4,391 |
| 10. Improvement and renovation works for Yau Kom Tau water treatment works, 2011-2012 programme | 8,560 | 4,775 |
| 11. About 550 other items | | 508,818 |
| | Sub-total of Part I : | <u>562,260</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|----------------------------|---|
| 1. Refurbishment and improvement works for service reservoirs in Kowloon region, 2012-2013 programme | 14,000 | 10,966 |
| 2. Preventive maintenance works for slopes in New Territories West region, 2012-2013 programme | 13,190 | 6,625 |
| 3. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools, phase II—Yuen Long | 12,580 | 7,847 |

Head 709 Subhead 9100WX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|-------------------------------|---|
| 4. Preventive maintenance works for slopes in Hong Kong and Islands region, 2012-2013 programme | 12,550 | 7,943 |
| 5. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools, phase II—Tin Shui Wai North | 11,970 | 4,461 |
| 6. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools, phase II—Sha Tin | 10,960 | 5,166 |
| 7. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools, phase II—Sheung Shui and North District rural areas | 9,760 | 2,783 |
| 8. Construction of district metering and pressure management installations in Lai Chi Kok, 2012-2013 programme | 9,600 | 800 |
| 9. Improvement works for catchwaters in Tsuen Wan and Kwai Chung areas, 2012-2013 programme | 8,460 | 2,070 |
| 10. Implementation of pressure management and district metering for the fresh water distribution systems of the Tsuen Wan West, Tuen Mun, Sai Kung, Aberdeen and Red Hill major supply zones—detailed design | 8,190 | 2,585 |
| 11. About 30 other items | | 25,402 |
| | Sub-total of Part II : | <u>76,648</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|---|----------------------------|
| 1. Services level agreement for New Territories West and retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kam Tin, Hung Shui Kiu and Tsuen Wan | 13,630 |

Head 709 Subhead 9100WX – *Continued*

| Project description | Project estimate \$'000 |
|--|------------------------------------|
| 2. Construction of district metering and pressure management installations in Kowloon City, 2012-2013 programme | 12,000 |
| 3. Construction of district metering and pressure management installations in Tsuen Wan, 2012-2013 programme | 12,000 |
| 4. Construction of district metering and pressure management installations in Yau Ma Tei, Tsim Sha Tsui and Mong Kok, 2012-2013 programme | 12,000 |
| 5. Improvement of raw water main at Siu Lam | 12,000 |
| 6. Construction of district metering and pressure management installations in Central and Peak, 2012-2013 programme | 11,700 |
| 7. Services level agreement for New Territories East and Hong Kong and retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Islands | 11,440 |
| 8. Construction of district metering and pressure management installations in Western district, 2012-2013 programme | 11,100 |
| 9. Construction of district metering and pressure management installations in Wan Chai, 2012-2013 programme | 10,200 |
| 10. Improvement to sludge handling facilities at Tuen Mun water treatment works | 8,000 |
| 11. About 40 other items | |

Head 709 Subhead 9100WX – Continued

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|-----------------------------------|---|
| 1. Improvement of fresh and salt water mains in Wan Chai, Causeway Bay, Tai Hang and Quarry Bay areas, 2012-2013 programme | 10,650 | 8,089 |
| 2. Improvement and renovation works for Tuen Mun water treatment works, 2012-2013 programme | 9,440 | 1,344 |
| 3. Improvement and renovation works for fresh water service reservoirs in Yuen Long area, 2012-2013 programme | 9,110 | 2,206 |
| 4. Improvement and renovation works for Ngau Tam Mei water treatment works, 2012-2013 programme | 9,060 | 1,704 |
| 5. Improvement and renovation works for Au Tau water treatment works, 2012-2013 programme | 9,020 | 1,699 |
| 6. Improvement works to Water Supplies Department slopes on Hong Kong Island, 2012-2013 programme | 8,580 | 1,835 |
| 7. Replacement of electro-chlorination equipment at various waterworks installations in the New Territories East region, 2012-2013 programme | 4,880 | 2,256 |
| 8. Improvement of fresh and salt water mains in Sha Tin South, 2012-2013 programme | 3,870 | 3,140 |
| 9. Provision of anti-corrosion measure to salt water main in access road leading to To Shek salt water service reservoir, Sha Tin | 3,620 | 2,359 |
| 10. Provision of power supply for monitoring instruments at underground chambers, 2012-2013 programme | 2,880 | 1,379 |
| 11. About 40 other items | | 18,881 |
| | Sub-total of Part IV : | 44,892 |
| | Total for Subhead 9100WX : | 683,800 |

**2012-13 Actual Expenditure for the Block Allocation under
Head 710 – Computerisation**

The actual expenditure for the only block allocation **Subhead A007GX** under **Head 710** was \$814.6 million, 5.3% below the approved allocation of \$860 million in 2012-13.

- 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|---|--|--|--|
| Government Chief Information Officer | 860,000 | 814,640 | – 5.3% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 1. Next generation departmental network, Marine Department | 9,967 | 6,025 |
| 2. Revamp of slope maintenance responsibility information system, Lands Department | 9,790 | 1,593 |
| 3. Revamp of building development information system, Buildings Department | 9,707 | 3,342 |
| 4. Replacement of obsolete hardware equipment for electronic system for cargo manifests, Commerce and Economic Development Bureau | 9,600 | 5,678 |
| 5. Development of digital recordings repository and back office laboratory, Hong Kong Police Force | 9,533 | — |
| 6. Upgrade of central reverse proxy system and domain name system of Central Cyber Government Office, Office of the Government Chief Information Officer | 9,508 | 2,834 |
| 7. Upgrade of network infrastructure equipment, Education Bureau | 9,270 | 6,353 |
| 8. Implementation of money service operators licensing system, Customs and Excise Department | 8,996 | 5,364 |
| 9. Enhancement of authentication and encryption infrastructure, Hong Kong Police Force | 8,870 | 2,051 |

Head 710 Subhead A007GX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------|---|
| 10. Enhancement of environmental protection interactive centre—complaint and dissemination of information modules, Environmental Protection Department | 8,818 | 3,782 |
| 11. About 330 other items | | 428,873 |
| | Sub-total of Part I : | <u>465,895</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|----------------------------|---|
| 1. Revamp of building records access and viewing on-line system, Buildings Department | 9,716 | 496 |
| 2. Upgrade of global network infrastructure and electronic messaging system for Hong Kong Economic and Trade Offices, Commerce and Economic Development Bureau | 9,658 | 6,240 |
| 3. Comprehensive electronic system for managing funding schemes of Research Grants Council, University Grants Committee Secretariat | 9,570 | 234 |
| 4. Upgrade of network router of web-based school administration and management system, Education Bureau | 9,550 | 8,277 |
| 5. Development of common shared service on electronic recordkeeping system, Office of the Government Chief Information Officer | 9,254 | 355 |
| 6. Upgrade of departmental portal, Leisure and Cultural Services Department | 9,100 | 1,916 |
| 7. Upgrade of office automation system for Hong Kong Economic and Trade Offices, Commerce and Economic Development Bureau | 8,479 | 4,932 |
| 8. Implementation of single sign-on solution for e-services of the Hong Kong public libraries, Leisure and Cultural Services Department | 8,170 | 734 |

Head 710 Subhead A007GX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 9. Development of common shared collaborative workspace service, Office of the Government Chief Information Officer | 8,152 | 380 |
| 10. Upgrade of information technology system for Hong Kong Economic and Trade Office in Chengdu, Constitutional and Mainland Affairs Bureau | 5,871 | 34 |
| 11. About 120 other items | | 65,192 |
| | | Sub-total of Part II : <u>88,790</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|--|------------------------------------|
| 1. Implementation of command support system in mobile command unit, Fire Services Department | 9,240 |
| 2. Feasibility study and implementation of environmental information hub, Environmental Protection Department | 7,950 |
| 3. Feasibility study and implementation of server consolidation, Environmental Protection Department | 7,864 |
| 4. Enhancement of e-option for license application and booking services, Agriculture, Fisheries and Conservation Department | 6,685 |
| 5. Feasibility study on the implementation of the enforcement case processing system, Immigration Department | 6,517 |
| 6. Feasibility and technical study on the electronic online bidding platform for the auction of vehicle registration marks, Transport Department | 3,995 |
| 7. End-user computing technology refresh, Census and Statistics Department | 3,271 |

Head 710 Subhead A007GX – *Continued*

| Project description | Project estimate \$'000 |
|--|------------------------------------|
| 8. Implementation of web content filtering, Civil Engineering and Development Department | 2,080 |
| 9. Enhancement of electronic processing system, e-filing and online search systems, Intellectual Property Department | 1,400 |
| 10. Information technology infrastructure enhancement, Office of the Communications Authority | 990 |
| 11. About 90 other items | |

Part IV : Injection items approved in 2012-13

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|------------------------------------|--|
| 1. Complaint management information system, Food and Environmental Hygiene Department | 9,900 | 3,846 |
| 2. Upgrade of operating system and replacement of aged computers, Water Supplies Department | 9,291 | 1,197 |
| 3. Adoption of accessibility and responsive design for websites, Hong Kong Police Force | 7,161 | 2,544 |
| 4. Implementation of the Legislative Council Special Finance Committee Meeting (2013) questions and answers system, Office of the Government Chief Information Officer | 7,014 | 5,754 |
| 5. Swimming pool monthly ticket system, Leisure and Cultural Services Department | 6,830 | 3,878 |
| 6. Upgrade of general demand note system, The Treasury | 5,951 | 3,436 |
| 7. Adoption of web accessibility design, Agriculture, Fisheries and Conservation Department | 4,620 | 1,163 |
| 8. Adoption of web accessibility design, Civil Engineering and Development Department | 2,500 | 1,144 |

Head 710 Subhead A007GX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|-----------------------------------|--|
| 9. Relocation and extension of paperless computerised examination system, Civil Aviation Department | 939 | 930 |
| 10. Adoption of web accessibility design for Energy Efficiency Office websites, Electrical and Mechanical Services Department | 931 | 846 |
| 11. About 210 other items | | 235,217 |
| | Sub-total of Part IV : | <u>259,955</u> |
| | Total for Subhead A007GX : | <u>814,640</u> |

**2012-13 Actual Expenditure for the Block Allocation under
Head 711 – Housing**

The actual expenditure for the only block allocation **Subhead B100HX** under **Head 711** was \$12 million, 51.7% below the approved allocation of \$24.8 million in 2012-13.

2. For **Subhead B100HX**, the underspending was mainly due to changes in project programme and reduced expenditure of some items.

————— 3. 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 \$30 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 2012-13 \$'000 | Actual Expenditure 2012-13 \$'000 | Percentage change as compared with the 2012-13 allocation |
|---|--|--|--|
| Permanent Secretary for Transport and Housing (Housing) | 24,780 | 11,965 | – 51.7% |

Part I : On-going key items as set out in PWSC(2011-12)33

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 1. Public transport interchange at Shui Chuen O, Sha Tin Area 52—construction | 17,900 | 1,080 |
| 2. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building | 16,580 | 1,292 |
| 3. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town comprehensive development area—detailed design and site investigation | 9,980 | — |
| 4. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street | 9,800 | 342 |
| 5. Planning study on future land uses at Anderson Road Quarry | 9,610 | 4,253 |
| 6. Water supply to housing development at Anderson Road—site investigation and detailed design | 7,120 | 347 |

Head 711 Subhead B100HX – *Continued*

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 7. 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 | 60 |
| 8. Public transport interchange at Shui Chuen O, Sha Tin Area 52—design | 950 | 64 |
| 9. District open space adjoining Lower Ngau Tau Kok public housing redevelopment—site investigation | 630 | 401 |
| Sub-total of Part I : | | <u>7,839</u> |

Part II : New items which were implemented in 2012-13 as planned

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|---|------------------------------------|--|
| 1. Development of Anderson Road Quarry—engineering study | 11,000 | 2,264 |
| 2. Roads and drains in Area 16 and Area 58D, Sha Tin—detailed design and site investigation | 4,700 | 240 |
| Sub-total of Part II : | | <u>2,504</u> |

Part III : New items which were shelved or withdrawn in 2012-13

| Project description | Project estimate \$'000 |
|---|------------------------------------|
| 1. Planning and preliminary engineering feasibility study for public housing site at Hong Po Road | 9,900 |

Head 711 Subhead B100HX – *Continued***Part IV : Injection items approved in 2012-13**

| Project description | Project estimate \$'000 | Actual expenditure 2012-13 \$'000 |
|--|--|--|
| 1. Planning and engineering study for public housing site at Wang Chau | 19,140 | 1,622 |
| | Sub-total of Part IV : | <u>1,622</u> |
| | Total for Subhead B100HX : | <u>11,965</u> |