

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the Financial Year 2002-03

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 we presented to Members at the beginning of that financial year. This report covers financial year 2002-03. Annexes A to Y provide details on each of the 25 CWRP block allocations and include –

- (a) a comparison of the approved provision and actual expenditure in 2002-03 and the reasons for variations greater than 15%;
- (b) a list of minor works projects which were implemented in 2002-03 as planned (as compared with the indicative list in **PWSC(2001-02)86**), and those which were not; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(2001-02)86**) approved during the year.

3. In overall terms, the approved allocation for CWRP block allocations for 2002-03 totalled \$11,290 million. The actual expenditure was \$9,015 million.

Financial Services and the Treasury Bureau
September 2003

CWRF Block Allocation

**Subhead 1004CA –
Compensation for surrenders and resumptions : miscellaneous**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
1004CA (Director of Lands)	109,000	39,494	(- 63.8%) – The number of compensation payments made in respect of the Diamond Hill and Inverness Road projects was less than expected because of failure to reach agreement with some owners on compensation and title problems on cases where compensation was accepted.

Part I : Projects which were implemented in 2002-03 as planned

1. Resumption of Inverness Road Squatter Area, Kowloon City
2. Redevelopment of the squatter area at Diamond Hill for public housing development and schools
3. Two other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Resumption of Land for phase 2B of the Tung Chung New Town Development Area 31, Lantau Island
2. Ma Hang Village Public Housing phases 2 and 3
3. Roads providing access to the development on Ma Wan Island, phase 5 stages 2 and 3
4. 11 other items

Part III : Injection items approved in 2002-03

1. Home Ownership Scheme Development at Siu Lek Yuen, Area 36C, Sha Tin
2. Dredging for outfall channel at Sha Tsui Tau, Tung Chung, Lantau Island
3. Five other items

CWRF Block Allocation

**Subhead 1100CA –
Compensation and ex-gratia allowances in respect of projects
in the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
1100CA (Director of Lands)	2,685,000	950,071	(- 64.6%) – The underspending was mainly due to the lower-than-expected acceptance rate of compensation for a number of road projects, failure to reach agreement on the compensation claims in relation to projects at Penny's Bay and slippage of a number of projects.

Part I : Projects which were implemented in 2002-03 as planned

1. Yuen Long South Eastern Extension – proposed roadworks in Area 14
2. Yuen Long Bypass Floodway
3. Yuen Long South Western Extension – proposed roadworks in Area 13
4. Deep Bay Link and Shenzhen Western Corridor
5. Regulation of Shenzhen River, Stage 3 – drainage channel works
6. Regulation of Shenzhen River, Stage 3 – ancillary roadworks
7. Route 5 – section between Shek Wai Kok and Chai Wan Kok, phase 2
8. About 75 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Penny's Bay Reclamation – stage 1
2. Route 10 – North Lantau to Yuen Long Highway (Southern Section) – North Lantau to Tsing Lung Tau section
3. Public housing, school and government, institution and community facilities in Area 54, Tuen Mun – phase 1
4. Development at Cha Kwo Ling, Kaolin Mine Site
5. About 80 other items

Part III : Injection items approved in 2002-03

1. Improvement to Castle Peak Road from Siu Lam to So Kwun Tan, Tuen Mun
2. Yuen Long-Tuen Mun Corridor Public Housing Development in Area 13 in Hung Shiu Kiu, Yuen Long, New Territories
3. Route 3 Country Park Section (Tai Lam Tunnel and Yuen Long Approach Road), phase 2
4. North West New Territories Development main drainage channels for Yuen Long and Kam Tin, stage 1 phase 2
5. About 85 other items

CWRF Block Allocation

**Subhead 2001AX –
Consultants' fees for feasibility investigations and design and
major in-house investigations for
Port and Airport Development Strategy related civil engineering projects**

Note : No provision was sought for **Subhead 2001AX** in 2002-03 under **PWSC(2001-02)86**.

CWRF Block Allocation

**Subhead 2002AX –
Consultants' fees for feasibility investigations and design and
major in-house investigations for
Port and Airport Development Strategy related transport projects**

Note : No provision was sought for **Subhead 2002AX** in 2002-03 under **PWSC(2001-02)86**.

CWRF Block Allocation

**Subhead 2003AX –
Consultants' fees for feasibility investigations and design and
major in-house investigations for Port and Airport Development Strategy related
territorial development projects**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
2003AX (Director of Territory Development)	100 ¹	91	(- 9.0%)

Part I : Projects which were implemented in 2002-03 as planned

Nil

Part II : Projects which were not implemented in 2002-03 as planned

Nil

Part III : Injection items approved in 2002-03

Development study of North Lantau and phase 1 design – consultants' fees and investigations

¹ Permanent Secretary for Financial Services and the Treasury (Treasury) approved under delegated authority an allocation of \$100,000 for Subhead 2003AX.

CWRF Block Allocation

**Subhead 2005AX –
Consultants' fees for feasibility investigations and design and
major in-house investigations for
Port and Airport Development Strategy related waterworks projects**

Note : No provision was sought for **Subhead 2005AX** in 2002-03 under **PWSC(2001-02)86**.

CWRF Block Allocation

**Subhead 3004GX –
Refurbishment of government buildings for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
3004GX (Director of Architectural Services)	2,528,000	2,524,895	(- 0.1%)

Part I : Projects which were implemented in 2002-03 as planned

1. Fanling Swimming Pool
2. Tai Po Waterfront Park
3. Chai Wan Park
4. Hong Kong Stadium
5. Butterfly Beach Park
6. Kwai Chung Sports Ground
7. Victoria Park – Centre Court
8. Tsuen Wan Town Hall
9. Hong Kong Science Museum
10. Cotton Tree Drive Marriage Registry
11. About 410 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Harbour Road Indoor Games Hall
2. Tin Shui Wai Sub-divisional Fire Station
3. Kwai Chung Crematorium and Columbarium
4. About 30 items

Part III : Injection items approved in 2002-03

1. Arsenal House West Wing, Police Headquarters – replacement of defective ceiling
2. Sheung Wan Civic Centre
3. Java Road Market
4. Western Wholesale Market
5. About 1 600 other items

CWRF Block Allocation

**Subhead 3100GX –
Project feasibility studies, minor investigations and consultants' fees
for items in Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
3100GX (Director of Architectural Services)	121,000	65,396	(- 46.0%) – The underspending was mainly due to the need to review the scope and programme of some projects, leading to less expenditure on their related feasibility studies, site investigations and consultancy requirements.

Part I : Projects which were implemented in 2002-03 as planned

1. Pre-contract consultancy fee for the provision of air-conditioning to Yeung Uk Road Market
2. Pre-contract consultancy fee for the provision of air-conditioning to Po On Road Market and cooked food stalls
3. Pre-contract consultancy fee for the provision of air-conditioning to Ngau Tau Kok Market and cooked food stalls
4. Pre-contract consultancy fee for the provision of air-conditioning to Tung Yick Market
5. Pre-contract consultancy fee for the provision of air-conditioning to Tsuen Wan Market
6. Construction of a non-standard primary school at Pokfield Road, Kennedy Town
7. Ma On Shan Sports Ground, phase 2
8. About 125 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Cherry Street Park
2. Primary school in Area 104, Tin Shui Wai
3. Secondary school in Area 104, Tin Shui Wai
4. About 50 items

Part III : Injection items approved in 2002-03

1. Two primary schools at Eastern Harbour Crossing site, Yau Tong
2. District open space in Areas 3 and 8, Tsing Yi
3. Secondary school at Nam Fung Road, Aberdeen
4. A 36-classroom primary school in Area 65, Tseung Kwan O
5. About 20 other items

CWRF Block Allocation

**Subhead 3101GX –
Minor building works for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
3101GX (Director of Architectural Services)	1,042,000	899,587	(- 13.7%)

Part I : Projects which were implemented in 2002-03 as planned

1. Extension of the Fire Services Ambulance Command Training School at Ma On Shan
2. Improvement to Sai Kung waterfront
3. Improvements to facilities in all Magistracies (including upgrading of toilets, lighting and air-conditioning)
4. About 490 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Construction of canopy and covered walkway at Customs gatehouses and vehicle kiosks at the Hong Kong International Airport
2. Local open space in Area 19, Tseung Kwan O
3. Reprovisioning of Homantin Vehicle Pound
4. Provision of floodlights for the piazza and addition of park light at Kowloon Park
5. Local open space in Area 2A, Tuen Mun (near Kin Sang Estate)
6. Refuse collection point-cum-public toilet and seized goods store, Yuen Long Industrial Estate
7. Reprovisioning of Kennels PB284 at New Territories North Animal Management Centre
8. About 610 other items

Part III : Injection items approved in 2002-03

1. District open space between Hang Hong Street and Hang On Estate in Area 92, Ma On Shan
2. Redevelopment of Tung Wan Beach Building, Cheung Chau
3. About 2 090 other items

CWRF Block Allocation

**Subhead 4100DX –
Drainage works, studies and investigations for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
4100DX (Director of Drainage Services)	160,400	157,540	(- 1.8%)

Part I : Projects which were implemented in 2002-03 as planned

1. Installation of one additional sludge conveyance/pumping line at Stonecutters Island Sewage Treatment Works
2. Installation of a sequencing batch reactor and one set of UV disinfection equipment at Ma Po Ping Sewage Treatment Plant
3. Improvements to odour control systems at Kwun Tong and To Kwa Wan Preliminary Treatment Works
4. Sai Kung Sewage Treatment Works, phase 2 upgrading – environmental impact assessment study, treatment process study and investigations
5. Automation of various sewage treatment facilities in Yuen Long Sewage Treatment Works and the associated pumping stations
6. Sewer upgrading works at Yuen Long Town
7. Tai Po Sewage Treatment Works, stage 5 – site investigation, testing and environmental impact assessment study
8. Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage stage 1 remainder and stage 2 – consultants' fees for impact assessments, investigation and design
9. About 80 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Nullah decking and associated environmental improvement at Fo Tan Nullah – consultants' fees and investigations
2. Sludge dewatering system upgrading at Stonecutters Island Sewage Treatment Works
3. Ten other items

Part III : Injection items approved in 2002-03

1. Improvement of the sewer box culvert near Pak Kok Tsui Pumping Station at Tuen Mun
2. Improvement to trunk sewers at Cheung Tung Road and Tat Tung Road, Tung Chung, North Lantau
3. About 55 other items

CWRF Block Allocation

**Subhead 5001BX –
Landslip preventive measures**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
5001BX (Director of Civil Engineering)	968,000	966,105	(- 0.2%)

Part I : Projects which were implemented in 2002-03 as planned

1. Upgrading of high priority government slopes – construction and supervision (53 items)
2. Upgrading of high priority government slopes – investigation and design (68 items)
3. Safety screening studies of private slopes (ten items)
4. Urgent repairs to landslides on unallocated government land
5. About 15 other items

Part II : Projects which were not implemented in 2002-03 as planned

Nil

Part III : Injection items approved in 2002-03

Nil

CWRF Block Allocation

**Subhead 5101CX –
Civil engineering works, studies and investigations for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
5101CX (Director of Civil Engineering)	176,700	176,237	(- 0.3%)

Part I : Projects which were implemented in 2002-03 as planned

1. 15 items for engineering inspections and minor slope improvement works on unallocated government land or country parks
2. Site investigations for reconstruction of ten public piers
3. Public filling barging point at Kai Tak
4. About 40 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Cathodic protection to two piers
2. Site formation and construction of access road for mixed construction and demolition material sorting facility at Area 137, Tseung Kwan O

Part III : Injection items approved in 2002-03

1. Inspection and registration of marginally registrable slopes identified from aerial photograph interpretations
2. Updating of the Slope Catalogue using latest topographic plans
3. Archaeological rescue excavation at Cheoy Lee Shipyard, Penny's Bay
4. Design and site investigation of the Road P1 advance works at Yam O
5. About 15 other items

CWRF Block Allocation

**Subhead 5101DX –
Environmental works, studies and investigations for items in
Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
5101DX (Director of Environmental Protection)	45,800	19,222	(- 58.0%) – The underspending was mainly due to the deferred commencement of some proposed projects.

Part I : Projects which were implemented in 2002-03 as planned

1. Feasibility study for contract arrangement for the provision of recreational facilities at former Tseung Kwan O landfill (stage 1) and Jordan Valley landfill
2. Review of North District and Tolo Harbour sewerage master plans
3. Geotechnical review and site investigation works for former Tseung Kwan O landfill (stages 2 and 3) after use development
4. Review of integrated waste management technologies for municipal solid waste
5. Feasibility study of animal carcass treatment facilities
6. About 20 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Feasibility study for materials recovery/recycling facilities
2. Feasibility study of sludge treatment facilities
3. Contract arrangement for recreational facilities and environmental review at Shuen Wan landfill – feasibility study
4. Detailed study and contract arrangement for the development of a recovery park in Area 38, Tuen Mun
5. Seven other items

Part III : Injection items approved in 2002-03

Nil

CWRF Block Allocation

**Subhead 6100TX –
Highways works, studies and investigations for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
6100TX (Director of Highways)	977,800	963,550	(- 1.5%)

Part I : Projects which were implemented in 2002-03 as planned

1. Renovation of highway structures
2. Rehabilitation of road pavement
3. Improvements to roadside slopes
4. Improvements to pavement and street furniture
5. Improvements to roadside Type II railings in Central District
6. Temporary reprovisioning of Jordan Road bus terminus to a site near the junction of Wui Cheung Road and Lin Cheung Road
7. Reconstruction of footpath and the associated improvement works along King's Road
8. Improvement of access on slopes of the Tsing Ma Control Area, stage 1
9. Engineering inspections on roadside slopes in New Territories East, 2001-02 Programme
10. Engineering inspections on roadside slopes in New Territories West, 2001-02 Programme
11. About 1 950 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Provision of lifts and escalators at four existing footbridges on Hong Kong Island
2. Rehabilitation of footbridge HF37 on Central Elevated Walkway
3. About 50 other items

Part III : Injection items approved in 2002-03

1. Provision of a traffic control centre at Transport Department headquarters
2. Enhancement of traffic signal controllers over the territory
3. Provision of service lifts at the southern end of the footbridge adjoining Kowloon Shangri-La Hotel
4. To Fuk Road realignment and widening
5. Physical upgrading of Cheung Sha Wan Plaza public transport interchange
6. Improvements to Castle Peak Road and its slip road to San Tin interchange
7. Streetscape enhancement along Sai Kung Promenade and Fuk Man Road
8. Enhancement of the anchorage system for jet fans in Shing Mun Tunnel
9. Improvements to San Tin interchange – investigation and preliminary design
10. About 30 other items

CWRF Block Allocation

**Subhead 7014CX –
Rural Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
7014CX (Director of Home Affairs)	160,000	151,704	(- 5.2%)

Part I : Projects which were implemented in 2002-03 as planned

1. Construction of Irish vehicular bridge at Sam Po Shue, San Tin
2. Improvement to van track at Tsz Tin Road, Tsz Tin Tsuen
3. Construction of van track at Lei Uk New Village, Ta Kwu Ling
4. Beautification works in Kwai Tsing District 2002-03
5. Construction of soccer pitch at Tai Po Tau
6. Improvement of sewerage system at Tai Wai New Village, Sha Tin
7. Construction of drainage channel at Pik Shui San Tsuen, Hang Hau
8. About 165 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Revitalisation of an old town in a New Territories district
2. Construction of vehicular bridge at Chuen Lung
3. Improvement to footpath from Luk Chau to Lo Tik Wan, South Lamma
4. About 95 other items

Part III : Injection items approved in 2002-03

1. Construction of a seven-a-side soccer pitch adjacent to Tung Chung Police Station, Tung Chung
2. Construction of drainage channels at To Uk Tsuen and Sheung Tsuen, Pat Heung
3. Reconstruction of footpath, channel and paving at Ko Po Tsuen, Kam Tin
4. Construction of channels at San Wai Tsuen, San Tin
5. Construction of footpath and drainage channel at Wing Ping Tsuen (East), San Tin
6. Improvement of van track near Shek Kong Airfield Road, Pat Heung
7. Improvement to paving and drainage channel at Wang Chau Yeung Uk Tsuen, Ping Shan
8. Seven other items

CWRF Block Allocation

**Subhead 7015CX –
Urban Minor Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
7015CX (Director of Home Affairs)	60,000	50,007	(- 16.7%) – The underspending was mainly due to the lower-than-expected tender prices and slippage of a number of projects.

Part I : Projects which were implemented in 2002-03 as planned

1. Revitalisation of two areas in the urban districts – Ship Street Revitalisation Project and Ap Lei Chau North Waterfront Revitalisation Project
2. Construction of Tai Wong Street East amenity area
3. Construction of a sitting-out area on a piece of vacant government land at Fat Kwong Street
4. Construction of a sitting-out area in San Wai Village in Southern District
5. Construction of a sitting-out area in Ngau Chi Wan Village and the footpath linking Ngau Chi Wan Village and Wing Ting Road
6. About 80 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Construction of a sitting-out area at Tai On Street, Sai Wan Ho
2. Improvement to Public Square Street Children Playground
3. Renovation of the fort remains at Devil's Peak
4. Provision of a pavilion at King George V Memorial Park
5. 12 other items

Part III : Injection items approved in 2002-03

1. Construction of a sitting-out area in Hok Tsui Village
2. Erection of covered walkway leading to Ap Lei Chau Estate
3. Ten other items

CWRF Block Allocation

**Subhead 7100CX –
New towns and urban area works, studies and investigations
for items in Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
7100CX (Director of Territory Development)	100,200	80,013	(- 20.2%) – The underspending was mainly due to the lower-than-expected tender prices and changes in the programme of some projects.

Part I : Projects which were implemented in 2002-03 as planned

1. Design competition for the development of an integrated arts, cultural and entertainment district at the southern tip of West Kowloon Reclamation
2. Tseung Kwan O development – local access road for Area 86
3. Kau Hui Development – site formation for school site under engineering works of Area 16, Yuen Long
4. Fresh and salt water area distribution systems for market towns, stage 1 – construction of water main in Tung Chung Development, phase 2B
5. Landscape restoration of degraded land in urban fringe of Tseung Kwan O
6. Improvement to the junction of Tin Ha Road with Ping Ha Road
7. Planning and engineering feasibility study on Mui Wo and South Lantau
8. Greening works at southern tip of West Kowloon Reclamation
9. About 70 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Retrofitting of direct noise mitigation measures at Cheung Pei Shan Road – consultants' fees and site investigation
2. Erosion control and amenity planting in the New Territories North area – 2002 programme
3. About 45 other items

Part III : Injection items approved in 2002-03

1. Cheung Chau development, package 6, stage 2 – site formation and associated drainage works at Tai Choi Yuen, Cheung Chau
2. Detailed urban design study for South East Kowloon development
3. Sha Tin New Town, stage 2 – cycle track in Area 90, Ma On Shan
4. Tseung Kwan O development – footpath and cycle track at Area 24
5. About 15 other items

CWRF Block Allocation

**Subhead 8100BX –
Slope-related capital works for subvented organisations
other than education and medical subventions**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
8100BX (Director of Architectural Services)	7,200	249	(- 96.5%) – The underspending was mainly due to the slower-than-expected progress of the two key expenditure items (Items 1 and 2 of Part I below with an estimated expenditure of \$4.5 million in 2002-03), competitive consultancy fees for engineer inspections, and prolonged time the consultants took to resolve the technical problems in the drafting of tender documents.

Part I : Projects which were implemented in 2002-03 as planned

1. Engineering inspection of all registered slope features and stability assessment within the Salvation Army Ma Wan Youth Camp, including necessary upgrading works for five slopes thereat
2. Reinstatement and improvement to stream embankment within the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp
3. Slope maintenance for Hong Chi Pinehill Advanced Training Centre
4. Engineering inspection of all registered slope features within the Salvation Army Cheung Chau Bradbury Camp
5. Three other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Engineering inspection of all registered slope features within Caritas Ming Fai Camp and Oi Fai Camp
2. Three other items

Part III : Injection items approved in 2002-03

Investigation works under the Dangerous Hillside Orders for the two slopes within the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp

CWRF Block Allocation

**Subhead 8100EX –
Alterations, additions, repairs and improvements to the
campuses of the University Grant Committee-funded institutions**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
8100EX (Secretary- General, University Grants Committee)	321,000	280,518	(- 12.6%)

Part I : Projects which were implemented in 2002-03 as planned

1. Grouping of high risk laboratories from lower floors (3rd to 6th floors) to top floors, Hong Kong Polytechnic University
2. Investigation, slope stabilisation and repair of water-carrying services of slopes and retaining walls, University of Hong Kong
3. Reinstatement of sites being occupied by obsolete underground seawater pipes, pump house and the associated works, Hong Kong Polytechnic University
4. Conversion of chiller plant rooms in phase 1 Building into supporting workshops/ stores facilities, Hong Kong Polytechnic University
5. Stabilisation of slopes within the university campus, phase 9, Chinese University of Hong Kong
6. About 70 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Improvement of air-conditioning system in Ho Sin Hang Campus to comply with the Occupational Safety and Health Ordinance, Hong Kong Baptist University
2. Enterprise Centre – site investigation and preliminary design work, The Hong Kong University of Science and Technology
3. Improvement works to ensure compliance with the Occupational Safety and Health Ordinance, The University of Hong Kong
4. Provision of air-conditioning to university-administrated student hostels, The University of Hong Kong

Part III : Injection items approved in 2002-03

Nil

CWRF Block Allocation

**Subhead 8100MX –
Hospital Authority – improvement works, feasibility studies, investigations
and pre-contract consultancy services of building projects**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
8100MX (Permanent Secretary for Health, Welfare and Food)	210,000	208,728	(- 0.6%)

Part I : Projects which were implemented in 2002-03 as planned

1. Conversion of quarters in Castle Peak Hospital for the implementation of “Extended care patients Intensive Treatment Early diversion and Rehabilitation Stepping-stone (EXITERS)” Project, Hospital Authority Head Office
2. Conversion of quarters in Kwai Chung Hospital for the implementation of “EXITERS” Project, Hospital Authority Head Office
3. Conversion of quarters in Pamela Youde Nethersole Eastern Hospital for the implementation of “EXITERS” Project, Hospital Authority Head Office
4. Periodic inspection of electricity distribution system, Queen Mary Hospital
5. Conversion of one general ward into an isolation ward (phase 1), Princess Margaret Hospital
6. Slope repairs works (phase 2), Grantham Hospital
7. About 220 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Upgrading of electricity supply system and installation of transformer/emergency generator (phase 2) and the associated distribution network, Prince of Wales Hospital
2. Conversion of part of the vacant area on the 3rd floor of Li Ka Shing Specialist Clinic for Department of Surgery (Ear, Noise and Throat), Prince of Wales Hospital
3. Cytotoxic Drug Constitution Centre, Pamela Youde Nethersole Eastern Hospital
4. Upgrading of electricity supply system of nurse quarters, Kowloon Hospital
5. About 80 other items

Part III : Injection items approved in 2002-03

1. Asbestos removal/labelling works in five hospital blocks, Caritas Medical Centre
2. Preparation of tender document for the provision of additional lifts at Block S, United Christian Hospital
3. Internal redecoration and minor repairs at Main Block, Tuen Mun Hospital
4. Emergency repair to the debonded external wall mosaic tiles, Queen Mary Hospital
5. About 220 other items

CWRF Block Allocation

**Subhead 8100QX –
Alterations, additions, repairs and improvements
to education subvented buildings**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
8100QX (Permanent Secretary for Education and Manpower)	392,000 ²	391,282	(- 0.2%)

Part I : Projects which were implemented in 2002-03 as planned

1. Major repairs to 96 secondary schools
2. Major repairs to 38 primary and five special schools
3. Conversion works for schools identified not technically feasible for the School Improvement Programme
4. Renovation to vacated school premises for decanting purposes
5. Conversion/improvement works to teaching and learning facilities in nine campuses of the Hong Kong Institute of Vocational Education (IVE)
6. Renovation and improvement works to Vocational Training Council training centres
7. Health and safety improvement works concerning fire services, disabled facilities and rooftop repairs of IVE campuses and training centers
8. Pre-tender consultancies for six school projects
9. About 150 other items

² Permanent Secretary for Financial Services and the Treasury (Treasury) approved under delegated authority an increase in the allocation for Subhead 8100QX from \$380 million by \$12 million to \$392 million.

Part II : Projects which were not implemented in 2002-03 as planned

1. Major repairs to three secondary and two primary schools
2. Pre-tender consultancies for six school projects

Part III : Injection items approved in 2002-03

1. Major repairs to one secondary and one primary schools
2. Slope repairs for one secondary school
3. Renovation to vacated school premises for use as a secondary school
4. Investigation works and repairs on the structural safety of a primary school
5. Fitting out works for the three new Branch Offices of the Apprenticeship Unit of the Vocational Training Council

CWRF Block Allocation

**Subhead 8001SX–
Reprovisioning of welfare facilities**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
8001SX (Director of Social Welfare)	17,900	7,433	(- 58.5%) – The underspending was mainly due to the deferred implementation of one project (Part II below) and late submission of payment claims for some other projects.

Part I : Projects which were implemented in 2002-03 as planned

1. Reprovisioning of Hostel of Moderately Mentally Handicapped of Hong Chi Association from North Point Estate to Aldrich Bay Redevelopment Phase 3
2. Reprovisioning of Home Help Centre for Hong Kong Family Welfare Society from North Point Estate to Aldrich Bay Redevelopment Phase 3
3. Reprovisioning of Community Support Service Scheme Centre of the Methodist Church – Hong Kong from North Point Estate to Aldrich Bay Redevelopment Phase 3
4. Ten other items

Part II : Projects which were not implemented in 2002-03 as planned

Reprovisioning of Sheng Kung Hui Diocesan Welfare Council Home Help Centre to Homantin Estate Redevelopment phase 1

Part III : Injection items approved in 2002-03

Nil

CWRF Block Allocation

**Subhead 9100WX –
Waterworks, studies and investigations for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
9100WX (Director of Water Supplies)	500,000	494,514	(- 1.1%)

Part I : Projects which were implemented in 2002-03 as planned

1. Upgrading of priority WSD slopes in Mainland North – investigation and design
2. Upgrading of priority WSD slopes in Mainland North West Region
3. Second Round Engineer Inspections for maintenance to WSD Slopes in Mainland North West Region, 2002-03 Programme
4. Minor Renovation and Improvement of Pumping Stations in Sha Tin areas, 2002-03 programme
5. Reconstruction and rehabilitation of the WSD access roads to Beacon Hill Catchwater
6. Replacement and improvement of fresh and salt water mains in Kwai Chung and Tsing Yi areas, 2002-03 programme
7. Reprovisioning of building services at Lung Cheung Road Mechanical and Electrical Workshop
8. About 390 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Replacement of security fence by high impact resistance security fencing for service reservoirs in Mainland North West region
2. Ten other items

Part III : Injection items approved in 2002-03

1. Renovation of Fei Ngo Shan fresh water service reservoir
2. Replacement of aged pumping plant and associated mechanical and electrical equipment at Tsuen Wan West fresh water and salt water pumping station
3. Improvement/extension of distribution mains in Tai Po South areas, 2002-03 programme
4. About 15 other items

CWRF Block Allocation

**Subhead A007GX –
New administrative computer systems**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
A007GX (Director of Information Technology Services)	690,000	575,964	(- 16.5%) – The underspending was mainly due to the prolonged time required for finalisation of user requirements/tendering process and late delivery by vendors.

Part I : Projects which were implemented in 2002-03 as planned

1. Electronic Transaction System for operation of the Environmental Impact Assessment Ordinance – Phase 1, Environmental Protection Department
2. Upgrading of Air Cargo Clearance System for Air Cargo Hub Operations, Customs and Excise Department
3. Redevelopment of the Payroll System, Treasury
4. Extension of Government Office Automation Programme, Food and Environmental Hygiene Department
5. Implementation of an On-line Search on Bankruptcy and Compulsory Winding-up of Companies via the Electronic Service Delivery Infrastructure for the Official Receiver's Office, Official Receiver's Office
6. Enhancement of Residential Care Services Delivery System for the Elderly, Social Welfare Department
7. Implementation of an Integrated Gas Safety Enforcement System (Including Mobile Computer Facilities), Electrical and Mechanical Services Department
8. Intranet for Social Welfare Department
9. About 375 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Information Systems Strategy Study, Home Affairs Department
2. Internet Access for Excavation Permit Application, Lands Department
3. About 15 other items

Part III : Injection items approved in 2002-03

1. Integrated Business Study, Government Supplies Department
2. Performing capacity and other enhancements for the Local Employment Service System, Labour Department
3. About 95 other items

CWRF Block Allocation

**Subhead B100HX –
Minor housing development related works, studies and investigations
for items in Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2002-03 \$'000	Actual Expenditure 2002-03 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2002-03 allocation
B100HX (Permanent Secretary for Housing, Planning and Lands (Housing))	17,600	12,069	(- 31.4%) – The underspending was mainly due to deferred commencement of works and settlement of final accounts.

Part I : Projects which were implemented in 2002-03 as planned

1. Construction works for temporary bus terminus at Yan Wing Street, Yau Tong – detailed design, site investigation and construction
2. Public transport terminus at the housing site at Shum Wan Road (South)
3. Site investigation works for development at Cha Kwo Ling Kaolin Mine Site
4. 16 other items

Part II : Projects which were not implemented in 2002-03 as planned

1. Design and site investigation for site formation at Cha Kwo Ling Kaolin Mine Site
2. Feasibility study for development at Mount Butler Quarry Site
3. Four other items

Part III : Injection items approved in 2002-03

1. Land decontamination and site formation for a Comprehensive Development Area at Inverness Road and adjoining district open space
2. Archaeological rescue excavation at Diamond Hill Comprehensive Development Area
3. Three other items