

**For discussion
on 10 January 2001**

PWSC(2000-01)81

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

CAPITAL WORKS RESERVE FUND

HEAD 701 - LAND ACQUISITION

HEAD 702 - PORT AND AIRPORT DEVELOPMENT

HEAD 703 - BUILDINGS

HEAD 704 - DRAINAGE

HEAD 705 - CIVIL ENGINEERING

HEAD 706 - HIGHWAYS

HEAD 707 - NEW TOWNS AND URBAN AREA DEVELOPMENT

**HEAD 708 - CAPITAL SUBVENTIONS AND MAJOR SYSTEMS
AND EQUIPMENT**

HEAD 709 - WATERWORKS

HEAD 710 - COMPUTERISATION

HEAD 711 - HOUSING

Block allocations

Members are invited to recommend to Finance Committee to approve a total allocation of \$10,430 million for existing block allocations under various Heads of Expenditure under the Capital Works Reserve Fund for 2001-02.

PROPOSAL

We propose a total allocation of \$10,430 million for 2001-02 for existing block allocations under various Heads of Expenditure in the Capital Works Reserve Fund (CWRP). The details are set out below -

Head	Description	2000-01 approved allocation (\$ '000)	2001-02 proposed allocation (\$ '000)	Percentage change (%)
701	Land Acquisition	2,756,000	4,487,000	+62.8
702	Port and Airport Development	361	1,020	+182.5
703	Buildings	2,104,500	2,140,000	+1.7
704	Drainage	81,000	81,000	0.0
705	Civil Engineering	1,094,000	997,121	-8.9
706	Highways	650,000	639,000	-1.7
707	New Towns and Urban Area Development	231,819	219,279	-5.4
708	Capital Subventions and Major Systems and Equipment	872,024	899,200	+3.1
709	Waterworks	350,000	316,000	-9.7
710	Computerisation	560,000	620,000	+10.7
711	Housing	54,000	30,000	-44.4
Total for all Heads		8,753,704	10,429,620	+19.1
Say		\$8,754m	\$10,430m¹	

/JUSTIFICATION

¹ The approved allocations for recent years were as follows -

Financial year	Approved allocation (\$ million)	% change as compared with previous year
1997-98	7,605	—
1998-99	8,981	+ 18.1%
1999-2000	8,613	- 4.1%
2000-01	8,754	+ 1.6%

JUSTIFICATION

2. The proposed allocation for CWRP block allocations for 2001-02 totals \$10,430 million. This represents a 19.1% increase against the approved allocation for 2000-01. We have drawn up the proposed allocations having regard to past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year. Enclosures 1(a) to (k) provide details of the proposed provision in respect of each block allocation. These include -

- (a) a comparison of the proposed provisions for 2001-02 with the 2000-01 allocations;
- (b) the reasons for variations exceeding 15% for individual allocations; and
- (c) key expenditure items in 2001-02 under each block allocation.

A comprehensive list of all the items to be funded in 2001-02 has been lodged with the Legislative Council Secretariat for Members' reference.

3. The main reasons for the significant changes (variations exceeding 15%) in the proposed allocations for **Heads 701, 702 and 711** are highlighted below -

(a) **Head 701 - Land Acquisition**

The increase of 62.8% is required to meet new commitments arising from planned resumptions to make way for the site formation, construction of associated infrastructure and provision of government, institution and community facilities for an international theme park on Lantau Island and the construction of the Chok Ko Wan Link Road. Details of the key expenditure items are set out in Enclosure 1(a).

(b) **Head 702 - Port and Airport Development**

Only one new item will be funded under this Head, namely, "Preliminary investigation for the West Tuen Mun Port Feasibility Study" with a project estimate of \$1 million. The high increase in percentage terms is due to the low base figure for 2000-01. Details of the key expenditure items are set out in Enclosure 1(b).

/(c)

(c) **Head 711 - Housing**

The provision is reduced by 44.4% mainly because expenditure on various studies and minor works under this head will slow down in 2001-02. Details of the key expenditure items are set out in Enclosure 1(k).

FINANCIAL IMPLICATIONS

4. The total proposed allocation for all the block allocations under the CWRF for 2001-02 is \$10,430 million.

BACKGROUND

5. The CWRF finances 11 different heads of expenditure covering the Public Works Programme, the acquisition of land, capital subventions and major systems and equipment, and computerisation. With three exceptions, the block allocations set up under the respective heads of expenditure are used to fund capital works items costing not more than \$15 million and computerisation items costing not more than \$10 million each. Capital works items and computerisation items costing more than \$15 million and \$10 million each respectively have to be approved on an individual basis by Finance Committee (FC). The exceptions to this are **Subheads 1004CA** and **1100CA** under **Head 701 - Land Acquisition** and **Subhead 5001BX** under **Head 705 - Civil Engineering** relating to landslip preventive measures. In each case, the vote controller, the Director of Lands and Director of Civil Engineering respectively, has been delegated the authority to approve individual items without limit provided the aggregate expenditure for the subhead as a whole does not exceed the allocation approved by FC.

6. Technically speaking, **Head 710 - Computerisation** which provides funds for computerisation projects under the CWRF, does not fall within the purview of the Public Works Subcommittee (PWSC). However, the convention over the years has been to seek funding approval for all the CWRF block allocations from the FC via the PWSC in a single annual exercise. Consequently, we now seek Members' recommendation on funding proposals under **Head 710** as part of the Administration's PWSC recommendations to FC for all CWRF Heads. The Secretary for Information Technology and Broadcasting (SITB) consulted the Legislative Council Panel on Information Technology and Broadcasting (ITB Panel) on the proposed computerisation projects on 17 November 2000. In response to Panel Members' queries on the over-commitment arrangements and the benefits brought forth by approved computerisation projects, SITB issued an information note to the ITB Panel in mid-December 2000. The Panel Members had no objections to the proposals.

7. We circulated the proposal contained in this paper to the Legislative Council Panel on Planning, Lands and Works on 4 January 2001.

Finance Bureau
January 2001

(PWSC0206/WIN8)

**Capital Works Reserve Fund
Head 701 - Land Acquisition**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
1004CA (Director of Lands)	200,000	150,000	(- 25.0%) - The decrease is mainly due to deferred implementation of "North West Railway Facilities and Depot at Hung Shui Kiu (Light Rail System)".
1100CA (Director of Lands)	2,556,000	4,337,000	(+ 69.7%) - The increase is mainly due to planned resumptions relating to the international theme park development at Lantau Island set out items 1 to 4 of Section IIb below.
Proposed provision for block allocations under Head 701 :		4,487,000	

(II) Key expenditure items in 2001-02 under Head 701 block allocations -

a. Subhead 1004CA - Compensation for surrenders and resumptions : miscellaneous

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Resumption of land for implementation of Home Ownership Scheme (HOS), schools, Inverness Road extension and open space development at Inverness Road Squatter Area, Kowloon City	69,144
2. Land resumption for rental/HOS development at Diamond Hill	53,272
3. 18 other items with expected expenditure in 2001-02	27,584
Total	150,000

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

	<u>Project description</u>	Estimate <u>2001-02</u> \$'000
1.	Site formation, construction of associated infrastructure and provision of government, institution and community (GIC) facilities for an international theme park on Lantau Island, Chok Ko Wan Link Road and associated works in North Lantau	1,538,172
2.	Site formation, construction of associated infrastructure and provision of GIC facilities for an international theme park on Lantau Island - Construction of drainage channel and associated works at Penny's Bay	485,852
3.	Site formation, construction of associated infrastructure and provision of GIC facilities for an international theme park on Lantau Island - Construction of Water Recreation Centre and associated works at Penny's Bay	433,606
4.	Penny's Bay Reclamation - Stage I	230,000
5.	Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan	107,190
6.	Route 10 - North Lantau to Yuen Long Highways (Southern Section) - North Lantau to Tsing Lung Tau section	104,594
7.	Regulation of Shenzhen River, Stage III - ancillary road works	90,000
8.	Resumption of land for reclamation works for district open space and GIC facilities in North Tsing Yi	90,000
9.	Development at Cha Kwo Ling, Kaolin Mine Site	84,750
10.	Kam Tin Bypass	80,000
11.	About 180 other items with expected expenditure in 2001-02	1,092,836
	Total	<u><u>4,337,000</u></u>

**Capital Works Reserve Fund
Head 702 - Port and Airport Development**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
2001AX (Director of Civil Engineering)	0	1,000	(N.A.) - The proposed allocation is for preliminary investigations related to the West Tuen Mun Port Feasibility Study.
2003AX (Director of Territory Development)	350	10	(- 97.1%) - There is no new item to be funded under this subhead in 2001-02 and the expenditure for approved items is running down.
2005AX (Director of Water Supplies)	1	10	(+ 9 times) - The increase is due to finalisation of contract accounts in 2001-02.
Proposed provision for block allocations under Head 702 :		1,020	

(II) Key expenditure items in 2001-02 under Head 702 block allocations -

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

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Preliminary investigation for Tuen Mun Port Feasibility Study	1,000
Total	1,000

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

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Feasibility study and associated site investigations for port development at Area 131, Tseung Kwan O	10
Total	<u>10</u>

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

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Water transfer, treatment and supply to North Lantau - consultant's fees and investigations for stage I works	10
Total	<u>10</u>

Note : **Subhead 2002AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related transport projects - does not require any allocation for 2001-02. The approved allocation for 2000-01 was \$10,000.

**Capital Works Reserve Fund
Head 703 - Buildings**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
3004GX (Director of Architectural Services)	1,139,500	1,200,000	(+5.3%) ²
3100GX (Director of Architectural Services)	74,000	70,000	(-5.4%)
3101GX (Director of Architectural Services)	891,000	870,000	(-2.4%)
Proposed provision for block allocations under Head 703 :		2,140,000	

(II) Key expenditure items in 2001-02 under Head 703 block allocations -

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

Project description	Estimate 2001-02 \$'000
1. Buxey Lodge Government Quarters (Block A)	8,241
2. Melody Garden, Tuen Mun	7,700
3. New Territories South Operational Base	7,414
4. Eastern Law Court Building	7,095
5. Two blocks (42 flats each) at No. 1-3, Ventris Road Quarters	7,058
6. Tanner Road Police Rank and File Quarters	6,904

² **Subhead 3004GX** includes an allocation to cater for the full year costs of the refurbishment of former Provisional Municipal Councils buildings, but no longer contains an allocation for improvement works to former government hospitals which will be funded under **Subhead 8100MX** with effect from 2001-02.

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
7.	Nos. 2, 4, 6 and 8, Mansfield Road Government Quarters	6,405
8.	Harbour Building	5,876
9.	Wanchai Tower	5,819
10.	Leisure and Cultural Services Headquarters Building, Sha Tin	5,685
11.	About 370 other items with expected expenditure in 2001-02	1,131,803
	Total	<u>1,200,000</u>

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

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	Stadium at Eastern Kowloon	4,000
2.	Tai Kok Tsui Complex, phase 2	3,690
3.	Fanling Magistracy Building	3,212
4.	Construction of a purpose-built radio broadcasting and television production centre-cum-offices building (New Broadcasting House) in Area 86, Tseung Kwan O	3,000
5.	ICAC Headquarters at Tong Shui Road, North Point	3,000
6.	Kwai Chung Park - further development	2,800
7.	Mainland East Laboratory facilities at Shatin Water Treatment Works	2,740
8.	A 4-bay fire station-cum-ambulance depot at Braemar Hill	2,640
9.	Redevelopment of Lady Trench Training Centre and Nursery at Oi Kwan Road, Wanchai	2,550
10.	Junior Police Officers Married Quarters at West Kowloon Reclamation	1,860
11.	About 100 other items with expected expenditure in 2001-02	40,508
	Total	<u>70,000</u>

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

	<u>Project description</u>	<u>Estimate</u> <u>2001-02</u> \$'000
1.	Improvement works to Kwun Tong Swimming Pool	15,000
2.	Construction of a sewage treatment plant at Lok Ma Chau Operational Base	15,000
3.	Improvement to Kowloon East Operational Base	15,000
4.	Construction of a permanent drill shed at the Police Tactical Unit Headquarters	15,000
5.	Provision of a public toilet at Lo Wai Road, Po Kwong Yuen, Tsuen Wan	14,500
6.	Provision of a public toilet at Shing Mun Reservoir, Area 39, Tsuen Wan	14,500
7.	Provision of a public toilet at Chuen Lung Village near Tai Mo Shan Country Park, Tsuen Wan	14,500
8.	Redevelopment of Tai Lam Chung Weigh Station	14,000
9.	Construction of a footpath from Po Lin Monastery to the hill top radio station at Ngong Ping	13,800
10.	Refurbishment of Hong Kong Island Vehicle Pound	9,000
11.	About 940 other items with expected expenditure in 2001-02	729,700
	Total	<u>870,000</u>

**Capital Works Reserve Fund
Head 704 - Drainage**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
4100DX (Director of Drainage Services)	81,000	81,000	(0.0%)
Proposed provision for block allocations under Head 704 :		<u>81,000</u>	

(II) Key expenditure items in 2001-02 under Head 704 block allocations -

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

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Tai Yuen Pumping station (package three plant) - replacement and improvement works	8,900
2. Installation of a sequencing batch reactor and one set of UV disinfection equipment at Ma Po Ping Sewage Treatment Plant	5,000
3. Port Shelter Sewerage - Stage 2 : Sha Kok Mei Sewerage	4,500
4. Desktop study for identification of public sewers and drains behind and adjacent to slopes and retaining walls	3,550
5. Sewer upgrading works at Yuen Long Town	3,500
6. About 50 other items with expected expenditure in 2001-02	55,550
Total	<u>81,000</u>

**Capital Works Reserve Fund
Head 705 - Civil Engineering**

(I)	Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
	5001BX (Director of Civil Engineering)	925,000	883,000	(- 4.5%)
	5101CX (Director of Civil Engineering)	92,000	92,570	(+ 0.6%)
	5101DX (Director of Environmental Protection)	77,000	21,551	(- 72%) - The decrease is mainly due to the substantial completion of on-going projects.
	Proposed provision for block allocations under Head 705 :		997,121	

(II) Key expenditure items in 2001-02 under Head 705 block allocations -

a. Subhead 5001BX - Landslip preventive measures

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	About 120 contracts on studies, works and investigations related to landslip preventive measures	883,000
	Total	883,000

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

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Thirteen items for engineering inspections and minor slope improvement works on unallocated government land or country parks	49,450
2. Reconstruction of Kadoorie Pier, Tsing Shan Wan	4,980
3. Engineering works at Fung Shue Wo Road, Tsing Yi	4,800
4. Modification of the existing temporary sorting facility into a recycling facility, Area 137, Tseung Kwan O	4,000
5. Assessment of the engineering and economic viability and associated impacts for a pilot construction and demolition material recycling facility at Kai Tak	3,800
6. Study on the long-term arrangements to accommodate inert construction and demolition materials and dredged mud	3,500
7. About 30 other items with expected expenditure in 2001-02	22,040
Total	<u>92,570</u>

c. Subhead 5101DX - Environmental works, studies and investigations for items in Category D of the Public Works Programme

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Geotechnical review and site investigation works for Ma Yau Tong Central Landfill Afteruse Development	3,023
2. Feasibility study for materials recovery/recycling facilities	2,600
3. Review of the acoustical environment due to infrastructure projects in Hong Kong	2,145
4. About 20 other items with expected expenditure in 2001-02	13,783
Total	<u>21,551</u>

**Capital Works Reserve Fund
Head 706 - Highways**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
6100TX (Director of Highways)	650,000	639,000	(- 1.7%)
Proposed provision for block allocations under Head 706 :		639,000	

(II) Key expenditure items in 2001-02 under Head 706 block allocations -

- a. Subhead 6100TX - Highway works, studies and investigations for items in Category D of the Public Works Programme**

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Widening of the Tai Hang Road/Lai Tak Tsuen Road roundabout	10,000
2. Footbridge to Lantau Link Visitors Centre	8,710
3. Improvement to the junction of Victoria Road and Sandy Bay Road	8,000
4. Reconstruction and rehabilitation of Kowloon-bound Tuen Mun Road, Tai Lam section	7,800
5. Installation of closed circuit television systems on roads to the boundary crossings	7,000
6. Preparatory work for the construction of a flyover and an adjoining footbridge between Yuen Long On Ning Road and Kau Yuk Road	7,000
7. Engineer inspections on roadside slopes in the New Territories East, 2000-01 programme	6,930
8. Widening of Clear Water Bay Road from Tai Po Tsai to Hang Hau Road - investigation and ground investigations	6,600
9. Consultants' fees and site investigation costs for renewal of Hong Kong area traffic control and closed circuit television systems	6,580

	<u>Project description</u>	Estimate <u>2001-02</u> \$'000
10.	Improvement to Clear Water Bay Road near Mang Kung Uk	6,500
11.	About 1,500 other items with expected expenditure in 2001-02	563,880
	Total	<hr/> <u>639,000</u>

Capital Works Reserve Fund
Head 707 - New Towns and Urban Area Development

(I)	Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
	7014CX (Director of Home Affairs)	100,000	100,000	(0.0%)
	7015CX (Director of Home Affairs)	35,000	35,000	(0.0%)
	7100CX (Director of Territory Development)	96,819	84,279	(- 13.0%)
	Proposed provision for block allocations under Head 707 :		219,279	

(II) Key expenditure items in 2001-02 under Head 707 block allocations -

a. Subhead 7014CX - Rural Public Works Programme

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	Village improvement at Nam Bin Wai, Shap Pat Heung, Yuen Long	3,000
2.	Construction of drainage system and paving at Tin Hau Temple, Tsing Shan Kau Hui, Tuen Mun	3,000
3.	Construction of footpath between Wan Tsai and Shui Tseng Wan, Mui Wo, Islands District	2,700
4.	Construction of open channel from Sheung Kwai Chung Road to Yau Ma Hom Road, Tsuen Wan	2,500
5.	Improvement to footpath at Tai Po Tau, Tai Po	2,000
6.	Construction of stream embankment at Lung Kwn Tan, Tuen Mun	1,800
7.	Reconstruction of shelter at Shek Tsai Po Pier, Tai O, Islands District	1,500

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
8.	Improvements to children's playground and basketball court at Chuk Yuen Village, Tai Kwu Ling, North District	1,500
9.	Improvement to stream embankment at Muk Min Tau, Sha Tau Kok, North District	1,400
10.	Extension of country trail from Liu To to Cheung On Estate, Tsing Yi, Kwai Tsing District	1,000
11.	About 200 other items with expected expenditure in 2001-02	79,600
	Total	<u><u>100,000</u></u>

b. Subhead 7015CX - Urban Minor Works Programme

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	Improvement to the vacant land adjacent to Munsang College (Hong Kong Island), Sai Wan Ho	2,200
2.	Installation of a clock tower at the junction of Waterloo Road and Argyle Street, Kowloon City	2,000
3.	Improvement to and provision of covers for staircase near Kwai Yuen House to Wong Tai Sin Road near Cheung Tsz House, Wong Tai Sin	1,800
4.	Construction of a rain shelter and improvement to footpath leading to Yuk Kai Shan, Southern District	1,200
5.	Improvement to the sitting-out-area at Wylie Road, Yaumatei	1,200
6.	Improvement works to Shun Lee Sitting-out-area, Kwun Tong	1,000
7.	About 100 other items with expected expenditure in 2001-02	25,600
	Total	<u><u>35,000</u></u>

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

	<u>Project description</u>	<u>Estimate</u> <u>2001-02</u> \$'000
1.	Public bus terminus in Area 19, Fanling	7,300
2.	Design competition for the development of an integrated arts, cultural and entertainment district at the southern tip of West Kowloon Reclamation	6,500
3.	Central reclamation phase III - advance contract at Chai Wan basin	6,000
4.	Tseung Kwan O development - construction of local access road for Area 86	5,000
5.	Remaining sections of the Tuen Mun cycle track system, phase 1	3,000
6.	Temporary public transport terminus on Aldrich Bay reclamation area	2,400
7.	Consultants' fees and site investigation for unusual settlement at Tseung Kwan O Town Centre	2,010
8.	Formation, roads and drains in Area 54, Tuen Mun, phase 1 - consultants' fees and site investigation	2,000
9.	Amenity planting and erosion control programme - New Territories North area, 2001-02	2,000
10.	About 150 other items with expected expenditure in 2001-02	48,069
	Total	<u>84,279</u>

Capital Works Reserve Fund
Head 708 - Capital Subventions and Major Systems and Equipment

(I)	Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
	8100BX (Director of Architectural Services)	9,463	8,200	(- 13.3%)
	8100EX (Secretary- General, University Grants Committee)	294,500	300,000	(+ 1.9%)
	8100MX (Director of Architectural Services)	162,000	192,000	(+ 18.5%) - The increase is mainly due to additional funding for planned improvements to former government hospitals previously included under Subhead 3004GX .
	8100QX (Secretary for Education and Manpower)	380,861	380,000	(- 0.2%)
	8001SX (Director of Social Welfare)	25,200	19,000	(- 24.6%) - The decrease is mainly due to a reduction in the number of projects which will incur expenditure in 2001-02.
	Proposed provision for block allocations under Head 708 :		899,200	

(II) Key expenditure items in 2001-02 under Head 708 block allocations -**a. Subhead 8100BX - Slope-related capital works for subvented organisations other than education and medical subventions**

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	Slope works for Hong Chi Pinehill Village Advanced Training Centre	2,530
2.	Reinstatement and improvement to stream embankment within the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	1,950
3.	Slope maintenance for the Hong Kong Playground Association - Silvermine Bay Outdoor Recreation Camp	1,780
4.	Six other items with expected expenditure in 2001-02	1,940
	Total	<u>8,200</u>

b. Subhead 8100EX - Alterations, additions, repairs and improvements to the campuses of the University Grants Committee-funded institutions

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	Improvement to Laboratories and Science/High Risk specialist Teaching Accommodation on 7th floor, DE Wing, Hong Kong Polytechnic University	13,400
2.	Improvement to Below-Podium Workshops on ground floor, CF and EF Wings, Hong Kong Polytechnic University	12,500
3.	Stabilisation of Slopes within the University Campus, Phase IX (detailed investigation, stability assessment, temporary measures and stability improvement works design for further slope features plus incidental works and urgent construction), Chinese University of Hong Kong	12,000
4.	Chemicals and Dangerous Goods Stores and associated works, Hong Kong Baptist University	10,070
5.	Slope investigation and stabilisation at (i) University Hall, (ii) Alberose, (iii) Pathology Building, (iv) Hsu Long Sing Amenities Centre, and (v) T T Tsui and Fung Ping Shan Building, University of Hong Kong	10,308

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
6.	Alteration and additional works to chiller plant rooms in Phase I building for supporting workshops/stores facilities, Hong Kong Polytechnic University	10,000
7.	About 60 other items with expected expenditure in 2001-02	231,722
	Total	<u><u>300,000</u></u>

- c. **Subhead 8100MX** - Hospital Authority - Improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	Renovation of Ward A3, North Wing, Hong Kong Buddhist Hospital	10,500
2.	Conversion of ground and 1st floors of Nursing School for Expansion of Diabetes Mellitus Services, Tung Wah East Hospital	6,000
3.	Provision of fire sprinkler system and automatic fire alarm system for the whole hospital, Our Lady of MaryKnoll Hospital	4,700
4.	Installation of external lift at Nurses Quarters, Tung Wah East Hospital	4,500
5.	Ventilation improvement to two clinics in Specialist Out-patient Department (Ear, Nose and Throat and Obstetric and Gynaecology), Pamela Youde Nethersole Eastern Hospital	4,000
6.	Construction of a clean room in the Sterile Production Unit, Tun Mun Hospital Pharmacy	3,625
7.	Construction of a transformer room, Kwai Chung Hospital	3,600
8.	Improvements to the integrated clinic for patients with chronic diseases on 5th floor (Canteen and Quarters), Tsan Yuk Hospital	3,150
9.	Renovation of Allied Health Departments (Occupational Therapy, Physiotherapy, Prosthetics and Orthotics Department), Prince of Wales Hospital	3,150

<u>Project description</u>		Estimate <u>2001-02</u> \$'000
10.	About 480 other items with expected expenditure in 2001-02	148,775
Total		192,000

d. Subhead 8100QX - Alterations, additions, repairs and improvements to education subvented buildings

<u>Project description</u>		Estimate <u>2001-02</u> \$'000
1.	Major repair works to 60 primary and secondary school premises	102,905
2.	Renovation/improvement works to 20 primary and secondary school premises	45,217
3.	Pre-tender consultancy services (including preliminary project feasibility studies) for developing/redeveloping 15 schools	31,284
4.	Conversion/improvement works to teaching and learning facilities in nine campuses of the Hong Kong Institute of Vocational Education (IVE)	32,072
5.	Health and safety improvement works to IVE campuses and training centres	6,500
6.	Renovation/improvement works to training centres	4,913
7.	About 150 other items with expected expenditure in 2001-02	157,109
Total		380,000

e. Subhead 8100SX - Re provisioning of welfare facilities

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1.	Re provisioning of Hostel of Moderately Mentally Handicapped of Hong Chi Association from North Point Estate to Aldrich Bay Redevelopment Phase III	5,760
2.	Re provisioning of Home Help Centre of Hong Kong Family Welfare Society from North Point Estate to Aldrich Bay Redevelopment Phase III	2,000
3.	Re provisioning of Community Support Service Scheme Centre of the Methodist Church - Hong Kong from North Point Estate to Aldrich Bay Redevelopment Phase III	1,000
4.	About 20 other items with expected expenditure in 2001-02	10,240
	Total	<u>19,000</u>

**Capital Works Reserve Fund
Head 709 - Waterworks**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
9100WX (Director of Water Supplies)	350,000	316,000	(- 9.7%)
Proposed provision for block allocation under Head 709 :		316,000	

(II) Key expenditure items in 2001-02 under Head 709 block allocation -

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

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Uprating of fresh water distribution mains in Cheung Chau	3,920
2. Reconstruction of catchwater channels on Hong Kong Island and Lantau Island, phase 1 stage 1 - site investigations and detailed design	3,845
3. Replacement and improvement of salt water mains in Wan Chai, North Point and Chai Wan areas, 2001-02 programme	3,800
4. Replacement and improvement of fresh water mains in Hong Kong Eastern District, 2001-02 programme	3,500
5. Uprating of Quarry Bay salt water pumping station	3,450
6. Replacement of pumping plant at Kau Wah Keng Fresh Water Pumping Station	3,430
7. Extension of lime store at Sheung Shui treatment works	3,344
8. Second safety review of small service reservoirs	3,100
9. Replacement and improvement of fresh and salt water mains along Castle Peak road from Yan Oi Tong circuit to King Fung Path, Tuen Mun	3,000

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
10.	Replacement and improvement of fresh and salt water mains in Shan King Estate, Tuen Mun	3,000
11.	About 340 other items with expected expenditure in 2001-02	281,611
	Total	<u>316,000</u>

**Capital Works Reserve Fund
Head 710 - Computerisation**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
A007GX (Secretary for Information Technology and Broadcasting / Director of Information Technology Services)	560,000	620,000	(+ 10.7%)
Proposed provision for block allocation under Head 710 :		<u>620,000</u>	

(II) Key expenditure items in 2001-02 under Head 710 block allocation -

a. Subhead A007GX - New administrative computer systems

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Feasibility Study on Service Provider Information System, Human Resources Management System, Management Information System and Project and Service Planning System, Social Welfare Department	7,975
2. Extension of Government Office Automation Programme, Buildings Department	7,314
3. Implementation of New Student Loan System, Student Financial Assistant Agency	7,192
4. Implementation of the enhancement to Building Development Information System and Building Condition Information System, Buildings Department	7,133
5. Implementation of a New Information System for Handling Electronic Transactions in Compliance with the Electronic Transaction Ordinance, Labour Department	7,132
6. Implementation of Licensing Management Information System Phase I, Food and Environmental Hygiene Department	6,780

	<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
7.	Implementation of Upgrading of Document Retrieval Subsystem to departmental intranet, Lands Department	6,300
8.	Implementation of Case Monitoring System of the Land Administration Office, Lands Department	6,091
9.	Realignment of Leisure Link (RCCBS) and SPORTIX, Leisure and Cultural Services Department	6,056
10.	Extension of Government Office Automation Programme, Home Affairs Department	5,932
11.	About 310 other items with expected expenditure in 2001-02	552,095
	Total	<hr/> <u>620,000</u>

**Capital Works Reserve Fund
Head 711 - Housing**

(I) Subhead (Vote Controller)	Allocation for 2000-01 \$'000	Estimate for 2001-02 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2000-01 allocation
B100HX (Secretary for Housing)	54,000	30,000	(- 44.4%) - The decrease is mainly due to less number of projects to commence in 2001-02.
Proposed provision for block allocations under Head 711 :		<u>30,000</u>	

(II) Key expenditure items in 2001-02 under Head 711 block allocations -

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

<u>Project description</u>	<u>Estimate 2001-02 \$'000</u>
1. Public transport terminus at a Private Sector Participation Scheme (PSPS) site at Shum Wan Road South	11,110
2. Construction of temporary bus terminus at the junction of Ko Chiu Road and Yan Wing Street	2,379
3. Feasibility study for development at Mount Butler Quarry Site	2,290
4. Widening of Hing Wah Street between Cheung Sha Wan Road and Lai Chi Kok Road and the associated junction improvements	2,000
5. Consultants' fees for investigation study, detailed design and site investigation for the mainlaying works within the development near Choi Wan Road and Jordan Valley and the development at Anderson Road	1,800
6. About 15 other items with expected expenditure in 2001-02	10,421
Total	<u>30,000</u>