

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

HEAD 707 – NEW TOWNS AND URBAN AREA DEVELOPMENT

Block Allocations

Subhead 7014CX – Rural Public Works Programme

Subhead 7015CX – Urban Minor Works Programme

Members are invited to recommend to Finance Committee to approve an increase in the 2001-02 allocation for –

- (a) **Subhead 7014CX** from \$100 million by \$55.6 million to \$155.6 million; and
- (b) **Subhead 7015CX** from \$35 million by \$15.3 million to \$50.3 million.

PROBLEM

The approved allocations for **Subheads 7014CX** and **7015CX** for 2001-02 are insufficient to meet the estimated expenditure under the Rural Public Works (RPW) and Urban Minor Works (UMW) Programmes during the remaining months of 2001-02.

/PROPOSAL

PROPOSAL

2. The Director of Home Affairs (DHA), with the support of the Secretary for Home Affairs, proposes to increase the approved allocation for **Subhead 7014CX** from \$100 million by \$55.6 million to \$155.6 million, and that for **Subhead 7015CX** from \$35 million by \$15.3 million to \$50.3 million to meet the requirements for the balance of the current financial year.

PROJECT SCOPE AND NATURE

3. The scope of **7014CX** and **7015CX** covers district-based works projects up to \$15 million each to improve facilities, living environment and hygienic conditions of the districts. Examples of such projects include improvement to roads, walkways and trails, backlanes and hygiene blackspots; provision of recreational and leisure facilities; amenity planting, and construction of rain shelters and directional signs.

JUSTIFICATION

4. We have established various channels to receive improvement proposals on a continuous basis from local residents, Area Committee members and District Councillors, who are well versed with the physical environment of their districts and needs of local residents. Each of these project proposals will be discussed by the respective District Working Group¹ (DWG). For those supported by DWGs, DHA will further seek endorsement of the relevant Steering Committee² of RPW and UMW, and prioritise them for implementation having regard to the importance/urgency of the proposals and resources available.

5. For 2001-02, DHA has reviewed the spending position of **Subheads 7014CX** and **7015CX** and assessed the possible financial outlay for projects in the pipeline, including 36 new projects with a total project estimate of \$23.30 million under RPW, and 42 new projects with a total project estimate of \$31.63 million under UMW. DHA estimates that there is a total shortfall of \$70.9 million in 2001-02, including \$55.6 million for **Subhead 7014CX - RPW** and \$15.3 million for **Subhead 7015CX - UMW**. We consider these projects worthy of implementation as soon as possible since they will help improve the environment and create business and employment opportunities.

/FINANCIAL ...

¹ Each District Working Group is chaired by a District Officer, with local leaders including representatives of the relevant District Council, Area Committee(s) and Rural Committee(s), and government department representatives as members.

² The Steering Committee is chaired by DHA. Its membership comprises District Council Chairmen, Heung Yee Kuk representatives and other government department representatives.

FINANCIAL IMPLICATIONS

6. A summary of the originally-approved and proposed allocations for **Subheads 7014CX** and **7015CX**, set against the forecast expenditure, is as follows –

	\$ million	
	7014CX	7015CX
Allocation		
(a) Approved allocation for 2001-02	100.00	35.00
(b) Additional allocation required	55.60	15.30
Total proposed allocation	155.60	50.30
Expenditure		
(a) Actual expenditure for approved projects as at 30 September 2001	41.62	6.85
(b) Anticipated expenditure for approved projects with works acceleration ³ from 1 October 2001 to 31 March 2002	95.20	23.70
(c) Anticipated expenditure for projects to be approved ³ from 1 October 2001 to 31 March 2002	18.82	19.76
Total anticipated expenditure	155.64	50.31
Say,	155.60	50.30

The lists of projects to be approved under **Subheads 7014CX** and **7015CX**, which will incur an anticipated expenditure of \$18.82 million and \$19.76 million in the remainder of 2001-02, are at **Enclosures 1** and **2** respectively.

/7.

³ Works acceleration and implementation of new projects subject to Finance Committee/Public Works Subcommittee's approval to additional allocations for 2001-02 proposed in this paper.

7. There is no additional recurrent expenditure arising from the proposal.

PUBLIC CONSULTATION

8. The projects in the two Programmes have been endorsed by the respective DWG.

ENVIRONMENTAL IMPLICATIONS

9. The proposed increases in the allocation will not have any environmental implications.

LAND ACQUISITION

10. No land acquisition or clearance is required for projects under these Programmes.

BACKGROUND INFORMATION

11. **Subheads 7014CX and 7015CX** are block allocations approved together with other block allocations on an annual basis by the Finance Committee under the Capital Works Reserve Fund. On 9 February 2001, the Finance Committee approved an allocation of \$100 million and \$35 million for **Subheads 7014CX and 7015CX** respectively for 2001-02. We are confident that the additional allocations, if approved, can be spent within the current financial year.

12. We estimate that the proposed additional allocations for the two Programmes will create some 133 jobs comprising six professional staff, 14 technical staff and 113 labourers, totalling 1 600 man-months.

Secretary for Home Affairs
October 2001

CWRF Block Allocation 基本工程儲備基金整體撥款**Projects to be approved in the remainder of 2001-02 financial year 2001-02餘下年度有待批核的工程計劃**

(All figures in \$million 款項為百萬元)

Block Allocation Head 707 - Subhead : 7014CX 2001-02 Approved Allocation : \$100 million**整體撥款總目: 707 - 分目: 7014CX 2001-02年度核准撥款: 1億元**

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
1	IS079	Improvement to footpath from Chung Hau to Wang Tong, Mui Wo 梅窩涌口至橫塘行人徑改善工程	1.00	1.00	0.00	1.00
2	IS083	Reconstruction of paving near Nam Wan San Tsuen, Peng Chau 坪洲南灣新村附近地台重建工程	0.30	0.30	0.00	0.30
3	IS085	Construction of footpath at San Shek Wan, South Lantau 大嶼南磳石灣行人徑建造工程	0.80	0.80	0.00	0.80
4	IS095	Reconstruction of footpath leading from Tai Peng Old Village to Yung Shue Long New Village, North Lamma 南丫北大坪舊村至榕樹壟新村一段行人徑重建工程	0.40	0.40	0.00	0.40
5	IS101	Construction of embankment at Lo So Shing, South Lamma 南丫南蘆鬚城堤圍建造工程	0.30	0.30	0.00	0.30
6	IS102	Construction of footpath at Lo So Shing, South Lamma 南丫南蘆鬚城行人徑建造工程	0.35	0.35	0.00	0.35
7	IS105	Reconstruction of footpath from Sha Po New Village to Hung Shing Ye, North Lamma 南丫北沙埔新村至洪聖爺一段行人徑重建工程	0.40	0.40	0.00	0.40
8	IS107	Reconstruction of footbridge at San Tau, Tai O 大澳磳頭行人橋重建工程	0.50	0.50	0.00	0.50

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
9	IS113	Improvement to footpath in front of No. 13A, Sun Kei Street, Tai O 大澳新基街13A號前行人徑改善工程	0.50	0.50	0.00	0.50
10	KT018	Improvement to footpath at Liu To, Tsing Yi 青衣寮肚村行人徑改善工程	0.70	0.70	0.00	0.70
11	KT023	Provision of notice boards in Kwai Tsing District 葵青區加設告示牌工程	0.06	0.06	0.00	0.06
12	KT026	Construction of covered walkway near Tai Wo Hau Indoor Recreation Centre, Kwai Chung 葵涌近大窩口體育館行人路上蓋建造工程	0.40	0.40	0.00	0.40
13	ND069	Construction of passing bays and channel at the access road leading to Siu Hang Tsuen from San Wai, Fanling 粉嶺新圍至小坑村避車處及明渠建造工程	0.60	0.20	0.40	0.60
14	ND081	Construction of van track to the east of Liu Pok Village, Sheung Shui 上水料壘村東車路建造工程	0.50	0.20	0.30	0.50
15	ND093	Improvement to footpath from Tsz Tong Tsuen to Lung Shan Monastery, Fanling 粉嶺祠堂村至龍山寺行人徑改善工程	0.50	0.20	0.30	0.50
16	SK050a	Site Investigation for the Construction of Access Road at Tseung Kwan O Upper Village, Hang Hau 坑口將軍澳上村車路地盤勘察	0.03	0.03	0.00	0.03
17	SK075	Improvement to footpath at Tai Wong Kung, Po Toi O, Hang Hau 坑口布袋澳村大王公行人徑改善工程	0.40	0.22	0.18	0.40

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
18	TM003R	Provision of water supply to landscape and paving works at Chung Uk Tsuen Village Extension Area 鍾屋村鄉村擴展區地台及園藝供水系統工程	0.01	0.01	0.00	0.01
19	TM039	Construction of paving at Tuen Tsz Wai 屯子圍地台建造工程	1.00	1.00	0.00	1.00
20	TM040	Construction of drainage channel and paving at Luen On San Tsuen (West), Tai Lam Chung 大欖涌聯安新村(西)排水渠及地台建造工程	0.70	0.70	0.00	0.70
21	TM041	Construction of sitting-out area at San Hing Tsuen 新慶村休憩處建造工程	2.00	1.00	1.00	2.00
22	TP053	Improvement to paving in front of youth centre at Shum Wan, Sai Kung North 西貢北深灣青年中心外面地台改善工程	0.80	0.80	0.00	0.80
23	TP059	Reconstruction of footbridge at Tseng Tau Village, Tung Tsz 洞梓井頭村行人橋重建工程	0.90	0.90	0.00	0.90
24	TP061	Improvement to open space at Tai Hang (near Tse Tong Tsuen) 泰亨(近祠堂村)休憩地改善工程	1.00	0.30	0.70	1.00
25	TP062	Construction of paving at Sha Lan, Shuen Wan 船灣沙欄地台建造工程	0.60	0.60	0.00	0.60
26	TP065	Construction of van track and vehicular bridge at Kau Lung Hang 九龍坑車路及車橋建造工程	0.60	0.60	0.00	0.60
27	TP066	Construction of rainshelter at Po Sam Pai 布心排避雨亭建造工程	0.35	0.35	0.00	0.35

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
28	TP067	Erection of lockable notice boards in Tai Po District 大埔區豎立有鎖告示牌工程	0.80	0.30	0.50	0.80
29	TP069	Improvement to footpath at Tai Po Tau 大埔頭行人徑改善工程	2.20	1.50	0.70	2.20
30	TP070	Improvement to footpath and paving at Kei Ling Ha Lo Wai, Sai Kung North 西貢北企嶺下老圍行人徑及地台改善工程	0.50	0.50	0.00	0.50
31	TP071	Construction of rainshelter at Kau Lung Hang 九龍坑避雨亭建造工程	0.70	0.70	0.00	0.70
32	TP077	Widening of van track at Fong Ma Po, Lam Tsuen 林村放馬莆車路擴闊工程	0.60	0.20	0.40	0.60
33	TP078	Improvement of footpath near Tong Sheung Tsuen, Lam Tsuen 林村塘上村行人徑改善工程	0.50	0.50	0.00	0.50
34	TW028	Reconstruction of van track at Sheung Kok Shan, Lo Wai 老圍上角山車路重建工程	1.00	1.00	0.00	1.00
35	TW031	Construction of open channel from Sheung Kwai Chung Tsuen Road to Yau Ma Hom Road 上葵涌村路至油麻磡路明渠建造工程	1.00	1.00	0.00	1.00
36	TW034	Construction of footpath at Ma Tong Hang, Chuen Lung 川龍馬塘坑行人徑建造工程	0.30	0.30	0.00	0.30
Total 總計			23.30	18.82	4.48	23.30

CWRF Block Allocation 基本工程儲備基金整體撥款**Projects to be approved in the remainder of 2001-02 financial year 2001-02餘下年度有待批核的工程計劃**

(All figures in \$million 款項為百萬元)

Block Allocation Head : 707 - Subhead : 7015CX 2001-02 Approved Allocation : \$35 million**整體撥款總目: 707 - 分目: 7015CX 2001-02年度核准撥款: 3,500 萬元**

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
1	C&W001	Improvement to access and pathways leading to the Hong Kong Museum of Medical Science 改善通往香港醫學博物館的道路設施	0.30	0.30	0.00	0.30
2	C&W012	Beautification and greening of Government land in various locations in Central and Western district 綠化及美化中西區內多幅空置官地	0.77	0.77	0.00	0.77
3	C&W016	Construction of a sitting out area at the junction between Connaught Road West and Water Street 興建休憩處於水街及干諾道西交界	0.60	0.30	0.30	0.60
4	C&W018	Provision of planters outside Western Market 設置花盆於西港城	0.09	0.09	0.00	0.09
5	C&W019	Backlanes improvement in the Central and Western District 中西區改善後巷計劃	0.30	0.30	0.00	0.30
6	E008	Provision of planters and benches on Chai Wan Road (for the section between San Ha Street and Wing Ping Street) 擺放花盆及座椅於柴灣道新廈街至永平街的路段	0.30	0.30	0.00	0.30

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
7	E015	Construction of sitting-out area on open area opposite to Yiu Wah House, Yiu Tung Estate, Shau Kei Wan 興建休憩處於耀東邨耀華樓對面的空地	1.00	1.00	0.00	1.00
8	E017	Improvement to the vacant land at Tai Hong Street, Sai Wan Ho 建善西灣河太康街空地	0.80	0.80	0.00	0.80
9	E018	Improvement to the vacant land adjacent to Munsang College (Hong Kong Island), Sai Wan Ho 改善西灣河港島民生書院旁空地	2.20	0.60	1.60	2.20
10	E020	Improvement to the footpath linking Leaping Dragon Pavilion and Leaping Dragon Paradise, Siu Sai Wan 重鋪小西灣龍躍亭至龍躍樂園的山徑	0.60	0.48	0.12	0.60
11	E022	Improvement to the vacant land adjacent to Fullview Court, North Point 改善北角富慧閣旁的空地	0.60	0.40	0.20	0.60
12	E031	Beautification to vacant land underneath the flyover abutting Java Road Market Complex 更換渣華道街市隔鄰天橋底的圍網及沿圍網設置花槽	0.11	0.10	0.01	0.11
13	E033	Renovation to Leaping Dragon Pavilion and Tidal Melody Paradise 為「龍躍亭」及「浪韻樂園」進行翻新工程	0.20	0.19	0.01	0.20
14	KC008	Repaving of side lane and pavement off Hung Hom Road 美化紅磡道對開行人路及側巷	0.50	0.30	0.20	0.50
15	KC009	Amenity planting including planting of bauhinia trees in Kowloon City district 九龍城區綠化計劃及種植洋紫荊樹	1.90	0.80	1.10	1.90

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
16	KC010	Beautification of vacant Government land beneath Chatham Road North Flyover and Kowloon City Road Flyover 美化漆咸道北及九龍城道天橋底	2.00	1.00	1.00	2.00
17	KT006	Improvement works of the Shun Lee sitting out area 順利邨休憩處第二期改善工程	1.00	0.50	0.50	1.00
18	KT009	Improvement works of the Tai Yip Street sitting out area 改善大業街休憩處工程	0.91	0.91	0.00	0.91
19	KT010	Construction of Morning Walk Trail leading to Devil's Peak 興建通往炮台山山頂的晨運徑	0.70	0.70	0.00	0.70
20	KT011	Construction of a Sculpture Garden 興建雕塑花園	1.00	0.50	0.50	1.00
21	S009	Erection of signages at tourist attraction points 豎立介紹牌於南區內的旅遊點	1.00	0.80	0.20	1.00
22	S011	Drainage improvement - Reconstruction of an existing footbridge across the nullah in Pokfulam Village 渠務改善工程 - 重建橫跨薄扶林村明渠的行人橋	2.00	1.27	0.73	2.00
23	S012	Replacement of the damaged rainshelters and improvement to the footpath leading to Tung Ah Village 改善東丫村的行人徑及更換破爛的避雨亭	0.60	0.60	0.00	0.60
24	S013	Improvement to the footpath leading from South Bay Road to Repulse Bay Road 改善連接南灣道至淺水灣道的行人徑	1.00	0.70	0.30	1.00

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
25	SSP011	Improvement to the morning walker facilities at the slope behind So Uk Bus Terminus 改善蘇屋巴士總站後面斜坡上的晨運設施	0.28	0.28	0.00	0.28
26	SSP014	Beautification of an open space under Cheong San Lane footbridge 美化昌新里行人天橋下的空置地方	0.21	0.21	0.00	0.21
27	SSP015	Provision of planters at junction of Un Chau Street and Cheung Fat Street 放置花盆於元州街及長發街交界	0.16	0.16	0.00	0.16
28	SSP016	Provision of illumination facilities for Mei Foo Covered Walkway 為連接美孚地鐵站A出口及美孚新邨的有蓋行人路增加照明設施	0.36	0.36	0.00	0.36
29	SSP019	Reconstruction of the burnt rain shelters at Mission Hill 重修位於主教山兩個被燒毀的避雨亭	0.25	0.25	0.00	0.25
30	SSP020	Provision of directional signs for community halls/centres in Sham Shui Po District 為深水埗區內的社區中心／會堂安裝指示牌	0.05	0.05	0.00	0.05
31	WC006	Improvement to private road (Thomson Road) for emergency reason 改善有需要緊急維修的私家路（譚臣道）	0.09	0.09	0.00	0.09
32	WC015a	Beautification of footbridge connecting Sugar Street and Yee Wo Street 美化連接糖街及怡和街的行人天橋	1.50	0.50	1.00	1.50
33	WC015b	Beautification of O'Brien Footbridge 美化柯布連道行人天橋	0.65	0.15	0.50	0.65
34	WC015c	Beautification of footbridge connecting Causeway Road and Shelter Street 美化連接高士威道及信德街的行人天橋	0.60	0.15	0.45	0.60
35	WC015e	Beautification of Footbridge connecting Leighton Road and Yee Wo Street 美化連接禮頓道及怡和街的行人天橋	0.30	0.30	0.00	0.30

No. 數目	Project Code 工程編號	Project Title 工程計劃名稱	Project Estimate 工程預算費	Forecast Expenditure 估計支出		
				2001-02 Remainder 餘下年度	2002-03	Total 總計
36	WC018	Renovation of Monmouth Terrace amenity area 翻新萬茂台休憩處	0.30	0.30	0.00	0.30
37	WC020	Resurfacing of stairways connecting Yen Wah Steps and Kennedy Road 翻新連接賢華街及堅尼地道的階梯	0.50	0.50	0.00	0.50
38	WC026	Greening of Morrison Hill Flyover Columns 綠化摩利臣山道橋底試驗計劃	0.30	0.10	0.20	0.30
39	WTS014	Construction of a morning walk trail at the hillside of the Lion Rock near Chuk Yuen (North) Estate behind Fat Fong Temple 建造獅子山山腰近竹園（北）邨法藏寺後的晨運徑	1.60	0.80	0.80	1.60
40	WTS015	Provision of planters underneath flyovers in Wong Tai Sin 在黃大仙區行車天橋的橋底建造花圃	1.30	0.60	0.70	1.30
41	YTM018	Construction of a morning trail at Jordan Path 興建晨運徑於佐敦里	2.20	1.00	1.20	2.20
42	YTM019	Construction of welcome signs for Yau Tsim Mong district 增設油尖旺區歡迎牌	0.50	0.25	0.25	0.50
Total 總計			31.63	19.76	11.87	31.63