

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 \$11,278 million for existing block allocations under various Heads of Expenditure under the Capital Works Reserve Fund for 2002-03.

PROPOSAL

We propose a total allocation of \$11,278 million for 2002-03 for existing block allocations under various Heads of Expenditure in the Capital Works Reserve Fund (CWRF). The details are set out below –

Head	Description	2001-02 approved allocation (\$ '000)	2002-03 proposed allocation (\$ '000)	Percentage change
701	Land Acquisition	4,487,000	2,794,000	- 37.7%
702	Port and Airport Development	1,020	0	-100.0%
703	Buildings	2,140,000	3,691,000	+ 72.5%
704	Drainage	81,000	160,400	+ 98.0%
705	Civil Engineering	1,019,567	1,190,500	+ 16.8%
706	Highways	639,000	977,800	+ 53.0%
707	New Towns and Urban Area Development	290,179	320,200	+ 10.3%
708	Capital Subventions and Major Systems and Equipment	899,200	936,100	+ 4.1%
709	Waterworks	350,000	500,000	+ 42.9%
710	Computerisation	620,000	690,000	+ 11.3%
711	Housing	30,000	17,600	- 41.3%
Total for all Heads		10,556,966	11,277,600	+ 6.8%
Say		\$10,557m	\$11,278m¹	
Total for works-related Heads (i.e. excluding Heads 701 and 710)		5,449,966	7,793,600	+ 43.0%
Say		\$5,450m	\$7,794m	

/JUSTIFICATION

¹ The approved allocations for recent years were as follows -

Financial year	Approved allocation (\$ million)	Percentage change as compared with previous year
1997-98	7,605	—
1998-99	8,981	+ 18.1%
1999-2000	8,613	- 4.1%
2000-01	8,760	+ 1.7%
2001-02	10,557	+ 20.5%

JUSTIFICATION

2. The proposed allocation for CWRP block allocations for 2002-03 totals \$11,278 million. This represents a 6.8% increase against the approved allocation for 2001-02 for all Heads, or a 43.0% increase for works-related block allocations. 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 2002-03 with the 2001-02 allocations;
- (b) the reasons for variations exceeding 15% for individual allocations; and
- (c) key expenditure items in 2002-03 under each block allocation.

We have passed a comprehensive list of all the items to be funded in 2002-03 to the Legislative Council Secretariat for Members' reference.

3. The Government has pledged to spend an additional \$2 billion on minor works to improve various public facilities and to create job opportunities. We have therefore proposed to increase the total proposed provision for works-related block allocations in 2002-03 by a significant 43.0% or \$2.3 billion against the approved allocation for 2001-02.

4. Despite this, the proposed allocations for **Heads 701, 702 and 711** will drop in 2002-03 for reasons set out below –

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

The provision sought will drop by 37.7% because 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 are nearing completion. Details of the key expenditure items are set out in Enclosure 1(a).

/(b)

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

The accounts of all approved items will be finalised in 2001-02, and no new item will be implemented in 2002-03. There is no need to seek any provision for block allocations under **Head 702** in 2002-03.

(c) **Head 711 - Housing**

The provision sought will drop by 41.3% mainly because various studies and minor works under this head are nearing completion, and the provision sought should be adequate to fund new studies and minor works. Details of the key expenditure items are set out in Enclosure 1(k).

FINANCIAL IMPLICATIONS

5. The total proposed allocation for all the block allocations under the CWRP for 2002-03 is \$11,278 million.

PUBLIC CONSULTATION

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

BACKGROUND INFORMATION

7. The CWRP finances 25 block allocations under 11 different heads of expenditure covering the Public Works Programme, the acquisition of land, capital subventions and major systems and equipment, and computerisation. 22 of the 25 block allocations are used to fund capital works items each costing not more than \$15 million and computerisation items each costing not more than \$10 million each. Items exceeding these thresholds have to be approved on an individual basis by Finance Committee (FC). The three remaining block allocations 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, FC has delegated to the relevant controlling officers, Director of Lands and Director of Civil Engineering respectively, the authority to approve individual items without limit provided the aggregate expenditure for the subhead as a whole does not exceed the annual allocation approved by FC.

8. Technically speaking, **Head 710 - Computerisation** which provides funds for computerisation projects under the CWRP, does not fall within the purview of the Public Works Subcommittee (PWSC). The convention over the years has been to seek funding approval for all the CWRP block allocations from the FC via the PWSC each year in a single exercise. The Secretary for Information Technology and Broadcasting consulted the Legislative Council Panel on Information Technology and Broadcasting on the funding requirement for 2002-03 under **Head 710** on 12 November 2001. The Panel Members had no objections to our proposal.

9. We estimate that the proposed allocation of \$7,794 million for works-related block allocations in 2002-03 will create some 15,000 jobs comprising 1,000 professional / technical staff and 14,000 labourers, totalling 180,000 man-months.

Finance Bureau
December 2001

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

(I)	Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
	1004CA (Director of Lands)	150,000	109,000	(- 27.3%) - The decrease is attributable to a reduction in the scale of resumption triggered by capital works projects undertaken by non-government or quasi-government bodies, such as the Hong Kong Housing Authority.
	1100CA (Director of Lands)	4,337,000	2,685,000	(- 38.1%) - The decrease is consequential upon the completion of resumptions relating to the international theme park development on Lantau Island.
Proposed provision for block allocations under Head 701 :			2,794,000	

(II) Key expenditure items in 2002-03 under Head 701 block allocations -**a. Subhead 1004CA - Compensation for surrenders and resumptions : miscellaneous**

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Resumption of Inverness Road Squatter Area, Kowloon City	37,379
2.	Redevelopment of the squatter area at Diamond Hill for public housing development and schools	23,800
3.	16 other items with expected expenditure in 2002-03	47,821
Total		109,000

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

	<u>Project description</u>	Estimate <u>2002-03</u> \$'000
1.	Penny's Bay Reclamation - stage 1	1,061,000
2.	Yuen Long South Eastern Extension - proposed roadworks in Area 14	145,000
3.	Route 10 - North Lantau to Yuen Long Highway (Southern Section) - North Lantau to Tsing Lung Tau section	116,159
4.	Yuen Long Bypass Floodway	113,000
5.	Yuen Long South Western Extension - proposed roadworks in Area 13	108,000
6.	Deep Bay Link and Shenzhen Western Corridor	85,893
7.	Regulation of Shenzhen River, Stage III - drainage channel works	59,000
8.	Regulation of Shenzhen River, Stage III - ancillary roadworks	57,000
9.	Route 5 - section between Shek Wai Kok and Chai Wan Kok, phase 2	55,500
10.	Public housing, school and government, institution and community facilities in Area 54, Tuen Mun - phase 1	55,000
11.	Development at Cha Kwo Ling Kaolin Mine Site	51,350
12.	About 155 other items with expected expenditure in 2002-03	778,098
	Total	<u>2,685,000</u>

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

The following four subheads do not require any allocation for 2002-03 –

- (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. The approved allocation for 2001-02 was \$1 million;
- (b) **Subhead 2002AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related transport projects. No allocation was sought in 2001-02;
- (c) **Subhead 2003AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related territorial development projects. The approved allocation for 2001-02 was \$10,000; and
- (d) **Subhead 2005AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related waterworks projects. The approved allocation for 2001-02 was \$10,000.

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

(I)	Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
	3004GX (Director of Architectural Services)	1,200,000	2,528,000	(+ 110.7%) - The increase will meet anticipated expenditure arising from undertaking more, and accelerating the implementation of, minor works to improve various public facilities and government offices.
	3100GX (Director of Architectural Services)	70,000	121,000	(+ 72.9%) - The increase is mainly attributable to the pre-contract consultancy fees for the provision of air-conditioning and general improvements to 19 existing markets and cooked food centres.
	3101GX (Director of Architectural Services)	870,000	1,042,000	(+ 19.8%) - The increase will meet anticipated expenditure arising from undertaking more, and accelerating the implementation of, minor improvement works at various locations.
	Proposed provision for block allocations under Head 703 :		3,691,000	

(II) Key expenditure items in 2002-03 under Head 703 block allocations -

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

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Fanling Swimming Pool	9,328
2.	Tai Po Waterfront Park	9,100
3.	Chai Wan Park	8,645
4.	Hong Kong Stadium	8,528

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
5.	Butterfly Beach Park	8,026
6.	Kwai Chung Playground	7,367
7.	Victoria Park - Centre Court	7,199
8.	Tsuen Wan Town Hall	6,708
9.	Hong Kong Science Museum	6,388
10.	Cotton Tree Drive Marriage Registry	6,313
11.	About 440 other items with expected expenditure in 2002-03	2,450,398
	Total	<u><u>2,528,000</u></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 2002-03 \$'000</u>
1.	Pre-contract consultancy fee for the provision of air-conditioning to Yeung Uk Road Market	4,400
2.	Pre-contract consultancy fee for the provision of air-conditioning to Po On Road Market and cooked food stalls	3,960
3.	Pre-contract consultancy fee for the provision of air-conditioning to Ngau Tau Kok Market and cooked food stalls	3,880
4.	Pre-contract consultancy fee for the provision of air-conditioning to Tung Yick Market	3,520
5.	Pre-contract consultancy fee for the provision of air-conditioning to Tsuen Wan Market	3,720
6.	Construction of a non-standard primary school at Pokfield Road, Kennedy Town	2,793
7.	Ma On Shan Sports Ground, phase 2	2,400
8.	About 180 other items with expected expenditure in 2002-03	96,327

<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
Total	<u>121,000</u>

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

<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1. Construction of canopy and covered walkway at Customs gatehouses and vehicle kiosks at the Hong Kong International Airport	15,000
2. Local open space in Area 19, Tseung Kwan O	15,000
3. Extension of the Fire Services Ambulance Command Training School at Ma On Shan	15,000
4. Reprovisioning of Homantin Vehicle Pound	15,000
5. Provision of floodlights for the piazza and addition of parklight at Kowloon Park	14,500
6. Improvement to Sai Kung waterfront	14,000
7. Local open space in Area 2A, Tuen Mun (near Kin Sang Estate)	13,629
8. Refuse collection point-cum-public toilet and seized goods store, Yuen Long Industrial Estate	12,930
9. Reprovisioning of Kennels PB284 at New Territories North Animal Management Centre	12,500
10. Improvements to facilities in all Magistracies (including upgrading of toilets, lighting and air-conditioning)	11,000
11. About 1,100 other items with expected expenditure in 2002-03	903,441
Total	<u>1,042,000</u>

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

(I)	Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
	4100DX (Director of Drainage Services)	81,000	160,400	(+ 98.0%) - The increase will meet anticipated expenditure arising from undertaking more, and accelerating the implementation of, drainage and sewerage improvement works.
Proposed provision for block allocations under Head 704 :			160,400	

(II) Key expenditure items in 2002-03 under Head 704 block allocations -

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

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Installation of one additional sludge conveyance / pumping line at Stonecutters Island Sewage Treatment Works	7,000
2.	Installation of a sequencing batch reactor and one set of UV disinfection equipment at Ma Po Ping Sewage Treatment Plant	5,600
3.	Improvements to odour control systems at Kwun Tong and To Kwa Wan Preliminary Treatment Works	5,500
4.	Sai Kung Sewage Treatment Works, phase 2 upgrading - environmental impact assessment study, treatment process study and investigations	4,000
5.	Automation of various sewage treatment facilities in Yuen Long Sewage Treatment Works and the associated pumping stations	3,800
6.	Sewer upgrading works at Yuen Long Town	3,700
7.	Tai Po Sewage Treatment Works, stage 5 - site investigation, testing and environmental impact assessment study	3,600

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
8.	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage stage 1 remainder and stage 2 - consultants' fees for impact assessments, investigations and design	3,600
9.	Nullah decking and associated environmental improvement at Fo Tan Nullah - consultants' fees and investigations	3,500
10.	About 90 other items with expected expenditure in 2002-03	120,100
	Total	<u>160,400</u>

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

(I)	Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
	5001BX (Director of Civil Engineering)	883,000	968,000	(+ 9.6%)
	5101CX (Director of Civil Engineering)	104,780	176,700	(+ 68.6%) - The increase will meet anticipated expenditure arising from undertaking more, and accelerating the implementation of, civil engineering related works.
	5101DX (Director of Environmental Protection)	31,787	45,800	(+ 44.1%) - The increase is mainly due to the anticipated expenditure of new items to be commenced in late 2001-02 and 2002-03.
	Proposed provision for block allocations under Head 705 :		1,190,500	

(II) Key expenditure items in 2002-03 under Head 705 block allocations -

a. Subhead 5001BX - Landslip preventive measures

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Upgrading of high priority government slopes – construction and supervision (about 45 items)	722,000
2.	Upgrading of high priority government slopes – investigation and design (about 60 items)	163,000
3.	Safety screening studies of private slopes (about 10 items)	24,000
4.	Urgent repairs to landslides on unallocated government land	5,000
5.	About 20 other items with expected expenditure in 2002-03	54,000
	Total	968,000

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 2002-03 \$'000</u>
1. 15 items for engineering inspections and minor slope improvement works on unallocated government land or country parks	66,300
2. Site investigations for reconstruction of ten public piers	15,000
3. Temporary public filling barging point at Kai Tak	8,400
4. Cathodic protection to two piers	7,100
5. Site formation and construction of access road for mixed construction and demolition material sorting facility at Area 137, Tseung Kwan O	6,000
6. About 40 other items with expected expenditure in 2002-03	73,900
Total	<u><u>176,700</u></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 2002-03 \$'000</u>
1. Feasibility study for contract arrangement for the provision of recreational facilities at former Tseung Kwan O Landfill (stage 1) and Jordan Valley Landfill	4,000
2. Feasibility study for materials recovery/recycling facilities	3,600
3. Review of North District and Tolo Harbour Sewerage Master Plans	3,349
4. Feasibility study of sludge treatment facilities	3,200
5. Geotechnical review and site investigation works for former Tseung Kwan O Landfill (stages 2 and 3) after use development	3,060
6. Interim environmental audit of the restoration works at former Shuen Wan Landfill	3,000

	<u>Project description</u>	<u>Estimate</u> <u>2002-03</u> \$'000
7.	Feasibility study and tender preparation for the development of a recovery park in Area 38, Tuen Mun	2,700
8.	Review of integrated waste management technologies for municipal solid waste	2,500
9.	Feasibility study of animal carcass treatment facilities	2,200
10.	About 25 other items with expected expenditure in 2002-03	18,191
	Total	<hr/> <u>45,800</u>

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

(I) Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
6100TX (Director of Highways)	639,000	977,800	(+ 53.0%) - The increase is mainly to meet the anticipated expenditure arising from the acceleration of minor roadworks, rehabilitation of pavement, improvements and aesthetic enhancement to highway structures and roadside slopes.

**Proposed provision for block
allocations under Head 706 :** 977,800

(II) Key expenditure items in 2002-03 under Head 706 block allocations -

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

<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1. Renovation of highway structures	80,000
2. Rehabilitation of road pavement	77,000
3. Improvements to roadside slopes	74,000
4. Improvements to pavement and street furniture	67,000
5. Provision of lifts and escalators at four existing footbridges on Hong Kong Island	32,000
6. Improvements to roadside Type II railings in Central District	15,000
7. Temporary reprovisioning of Jordan Road bus terminus to a site near the junction of Wui Cheung Road and Lin Cheung Road	14,000
8. Reconstruction of footpath and the associated improvement works along King's Road	13,000

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
9.	Improvement of access on slopes of the Tsing Ma Control Area, stage 1	12,000
10.	Engineering inspections on roadside slopes in New Territories East, 2001-02 Programme	7,600
11.	Engineering inspections on roadside slopes in New Territories West, 2001-02 Programme	6,600
12.	Rehabilitation of footbridge HF37 on Central Elevated Walkway	6,000
13.	About 2,000 other items with expected expenditure in 2002-03	573,600
	Total	<u>977,800</u>

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

(I)	Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
	7014CX (Director of Home Affairs)	155,600	160,000	(+ 2.8%)
	7015CX (Director of Home Affairs)	50,300	60,000	(+ 19.3%) - The increase is mainly due to accelerated improvements, remedial works and greening at various public facilities.
	7100CX (Director of Territory Development)	84,279	100,200	(+ 18.9%) - The increase is mainly due to implementation of new items in 2002-03.
	Proposed provision for block allocations under Head 707 :		320,200	

(II) Key expenditure items in 2002-03 under Head 707 block allocations -**a. Subhead 7014CX - Rural Public Works Programme**

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Revitalisation of an old town in a New Territories district	10,000
2.	Construction of Irish vehicular bridge at Sam Po Shue, San Tin	3,000
3.	Improvement to van track at Tsz Tin Road, Tsz Tin Tsuen	3,000
4.	Construction of van track at Lei Uk New Village, Ta Kwu Ling	3,000
5.	Beautification works in Kwai Tsing District 2002-03	3,000
6.	Construction of vehicular bridge at Chuen Lung	2,700
7.	Construction of soccer pitch at Tai Po Tau	2,500

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
8.	Improvement to footpath from Luk Chau to Lo Tik Wan, South Lamma	1,500
9.	Improvement of sewerage system at Tai Wai New Village, Sha Tin	1,200
10.	Construction of drainage channel at Pik Shui San Tsuen, Hang Hau	1,000
11.	About 260 other items with expected expenditure in 2002-03	129,100
	Total	<u><u>160,000</u></u>

b. Subhead 7015CX - Urban Minor Works Programme

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Revitalisation of two areas in the urban districts	20,000
2.	Construction of a sitting-out area at Tai On Street, Sai Wan Ho	2,500
3.	Construction of Tai Wong Street East amenity area	2,000
4.	Improvement to Public Square Street Children Playground	2,000
5.	Construction of a sitting-out area on a piece of vacant government land at Fat Kwong Street	1,500
6.	Construction of a sitting-out area in San Wai Village in Southern District	1,500
7.	Renovation of the fort remains at Devil's Peak	1,500
8.	Provision of a pavilion at King George V Memorial Park	1,410
9.	Construction of a sitting-out area in Ngau Chi Wan Village and the footpath linking Ngau Chi Wan Village and Wing Ting Road	1,300
10.	About 90 other items with expected expenditure in 2002-03	26,290
	Total	<u><u>60,000</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 2002-03 \$'000</u>
1.	Design competition for the development of an integrated arts, cultural and entertainment district at the southern tip of West Kowloon Reclamation	8,383
2.	Tseung Kwan O development – local access road for Area 86	7,800
3.	Kau Hui Development – site formation for school site under engineering works of Area 16, Yuen Long	4,850
4.	Fresh and salt water area distribution systems for market towns, stage 1 – construction of watermain in Tung Chung Development, phase 2B	4,000
5.	Landscape restoration of degraded land in urban fringe of Tseung Kwan O	3,300
6.	Improvement to the junction of Tin Ha Road with Ping Ha Road	3,300
7.	Planning and engineering feasibility study on Mui Wo and South Lantau	3,000
8.	Rectification of degraded temporary landscape works at the southern tip of West Kowloon Reclamation	3,000
9.	Retrofitting of direct noise mitigation measures at Cheung Pei Shan Road – consultants' fees and site investigation	2,000
10.	Erosion control and amenity planing in the New Territories North area – 2002 programme	2,000
11.	About 115 other items with expected expenditure in 2002-03	58,567
	Total	<u>100,200</u>

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

(I)	Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
	8100BX (Director of Architectural Services)	8,200	7,200	(- 12.2%)
	8100EX (Secretary- General, University Grants Committee)	300,000	321,000	(+ 7.0%)
	8100MX (Secretary for Health and Welfare)	192,000	210,000	(+ 9.4%)
	8100QX (Secretary for Education and Manpower)	380,000	380,000	(0.0%)
	8001SX (Director of Social Welfare)	19,000	17,900	(- 5.8%)
	Proposed provision for block allocations under Head 708 :		936,100	

(II) Key expenditure items in 2002-03 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 2002-03 \$'000</u>
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	2,521
2. Reinstatement and improvement to stream embankment within the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	1,950
3. Slope maintenance for Hong Chi Pinehill Advanced Training Centre	300
4. Engineering inspection of all registered slope features within the Salvation Army Cheung Chau Bradbury Camp	250
5. Engineering inspection of all registered slope features within Caritas Ming Fai Camp and Oi Fai Camp	200
6. Six other items with expected expenditure in 2002-03	1,979
Total	<u><u>7,200</u></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 2002-03 \$'000</u>
1. Grouping of high risk laboratories from lower floors (3rd to 6th floors) to top floors, Hong Kong Polytechnic University	13,000
2. Investigation, slope stabilisation and repair of water – carrying services of slopes and retaining walls, University of Hong Kong	12,088
3. Reinstatement of sites being occupied by obsolete underground seawater pipes, pump house and the associated works, Hong Kong Polytechnic University	12,000

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
4.	Conversion of chiller plant rooms in Phase 1 Building into supporting workshops / stores facilities, Hong Kong Polytechnic University	11,500
5.	Stabilisation of slopes within the university campus, phase 9, Chinese University of Hong Kong	10,000
6.	About 75 other items with expected expenditure in 2002-03	262,412
	Total	<u><u>321,000</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 2002-03 \$'000</u>
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	4,350
2.	Conversion of quarters in Kwai Chung Hospital for the implementation of "EXITERS" Project, Hospital Authority Head Office	4,350
3.	Conversion of quarters in Pamela Youde Nethersole Eastern Hospital for the implementation of "EXITERS" Project, Hospital Authority Head Office	3,750
4.	Upgrading of electricity supply system and installation of transformer / emergency generator (phase 2) and the associated distribution network, Prince of Wales Hospital	2,247
5.	Conversion of part of the vacant area on the 3rd floor of Li Ka Shing Specialist Clinic for Department of Surgery (Ear, Nose and Throat), Prince of Wales Hospital	2,175
6.	Periodic inspection of electricity distribution system, Queen Mary Hospital	2,100
7.	Cytotoxic Drug Constitution Centre, Pamela Youde Nethersole Eastern Hospital	2,100
8.	Upgrading of electricity supply system of nurse quarters, Kowloon Hospital	1,950

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
9.	Conversion of one general ward into an isolation ward (phase 1), Princess Margaret Hospital	1,350
10.	Slope repairs works (phase 2), Grantham Hospital	1,230
11.	About 300 other items with expected expenditure in 2002-03	184,398
	Total	<u><u>210,000</u></u>

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

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Major repairs to 99 secondary schools	113,000
2.	Major repairs to 40 primary and five special schools	42,100
3.	Conversion works for schools identified not technically feasible for School Improvement Programme	20,800
4.	Renovation to vacated school premises for decanting purposes	19,200
5.	Conversion/improvement works to teaching and learning facilities in nine campuses of the Hong Kong Institute of Vocational Education (IVE)	17,500
6.	Renovation and improvement works to IVE training centres	11,200
7.	Health and safety improvement works concerning fire services, disabled facilities and rooftop repairs of IVE campuses and training centres	8,100
8.	Pre-tender consultancies for 12 school projects	6,400
9.	About 150 other items with expected expenditure in 2002-03	141,700
	Total	<u><u>380,000</u></u>

e. Subhead 8001SX - Reprovisioning of welfare facilities

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1.	Reprovisioning of Sheng Kung Hui Diocesan Welfare Council Home Help Centre to Homantin Estate Redevelopment Phase 1	1,802
2.	Reprovisioning of Hostel of Moderately Mentally Handicapped of Hong Chi Association from North Point Estate to Aldrich Bay Redevelopment Phase 3	7,500
3.	Reprovisioning of Home Help Centre for Hong Kong Family Welfare Society from North Point Estate to Aldrich Bay Redevelopment Phase 3	2,000
4.	Reprovisioning of Community Support Service Scheme Centre of the Methodist Church – Hong Kong from North Point Estate to Aldrich Bay Redevelopment Phase 3	1,300
5.	About 10 other items with expected expenditure in 2002-03	5,298
	Total	<hr/> <u>17,900</u>

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

(I) Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
9100WX (Director of Water Supplies)	350,000	500,000	(+ 42.9%) - The increase is mainly to enhance the programme for (a) improvement works for Water Supply Department installations and mechanical and electrical plant; and (b) slope improvement works.
Proposed provision for block allocation under Head 709 :		<u>500,000</u>	

(II) Key expenditure items in 2002-03 under Head 709 block allocation -

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

<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1. Upgrading of priority WSD slopes in Mainland North – investigation and design	5,500
2. Upgrading of priority WSD slopes in Mainland North West Region	4,000
3. Second round engineering inspection of WSD slopes in Mainland North	4,000
4. Minor improvement to pumping stations in Sha Tin area, 2002-03 programme	4,000
5. Reconstruction and renovation of Beacon Hill catchwater, 2002-03 programme	4,000
6. Replacement of security fence by high impact resistance security fencing for service reservoirs in Mainland North West Region	4,000
7. Replacement and improvement of fresh and salt water mains in Kwai Chung and Tsing Yi areas, 2002-03 programme	4,000

	<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
8.	Improvement to building services at Lung Cheung Road mechanical and electrical workshop	3,500
9.	About 400 other items with expected expenditure in 2002-03	467,000
	Total	<u>500,000</u>

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

(I) Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
A007GX (Director of Information Technology Services)	620,000	690,000	(+ 11.3%)
Proposed provision for block allocation under Head 710 :		690,000	

(II) Key expenditure items in 2002-03 under Head 710 block allocation -

Subhead A007GX - New administrative computer systems

<u>Project description</u>	<u>Estimate 2002-03 \$'000</u>
1. Electronic Transaction System for operation of the Environmental Impact Assessment Ordinance – Phase 1, Environmental Protection Department	9,951
2. Upgrading of Air Cargo Clearance System for Air Cargo Hub Operations, Customs and Excise Department	9,823
3. Redevelopment of the Payroll System, Treasury	9,815
4. Extension of Government Office Automation Programme, Food and Environmental Hygiene Department	9,500
5. Information Systems Strategy Study, Home Affairs Department	9,000
6. 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	8,865
7. Internet access for Excavation Permit Application, Lands Department	8,600
8. Enhancement of Residential Care Services Delivery System for the Elderly, Social Welfare Department	8,241

	<u>Project description</u>	<u>Estimate</u> <u>2002-03</u> \$'000
9.	Implementation of an Integrated Gas Safety Enforcement System (including Mobile Computer Facilities), Electrical and Mechanical Services Department	6,500
10.	Intranet for Social Welfare Department, Social Welfare Department	6,250
11.	About 370 other items with expected expenditure in 2002-03	603,455
	Total	<u><u>690,000</u></u>

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

(I)	Subhead (Controlling Officer)	Allocation for 2001-02 \$'000	Estimate for 2002-03 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 2001-02 allocation
	B100HX (Secretary for Housing)	30,000	17,600	(- 41.3%) - The decrease is mainly due to near completion of on-going projects.
	Proposed provision for block allocations under Head 711 :		<hr/> <u>17,600</u>	

(II) Key expenditure items in 2002-03 under Head 711 block allocations -

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 2002-03 \$'000</u>
1.	Design and site investigation for site formation at Cha Kwo Ling Kaolin Mine Site	2,000
2.	Construction works for temporary bus terminus at Yan Wing Street, Yau Tong - detailed design, site investigation and construction	1,690
3.	Public transport terminus at the housing site at Shum Wan Road (South)	1,090
4.	Site investigation works for development at Cha Kwo Ling Kaolin Mine Site	1,015
5.	Feasibility study for development at Mount Butler Quarry Site	1,000
6.	About 20 other items with expected expenditure in 2002-03	10,805
	Total	<hr/> <u>17,600</u>