

LEGISLATIVE COUNCIL

Panel on Planning, Lands and Works

Capital Works Reserve Fund Block Allocations for 2006-07

INTRODUCTION

This paper briefs Members on the forthcoming funding submission (draft attached) to the Public Works Subcommittee (PWSC)/Finance Committee (FC) for the Capital Works Reserve Fund (CWRP) block allocations for 2006-07.

BACKGROUND

2. Over the years, FC has approved the establishment of block allocations under different Heads of Expenditure of the CWRP, covering different types of public works, acquisition of land, capital subventions and computerisation projects. Among the current 24 block allocations, 21 of them are subject to a financial ceiling of \$15 million (or \$10 million in case of computerisation) in spending on each item. Projects exceeding such ceilings in cost are submitted to the PWSC/FC for funding approval on a project basis. In the case of the three remaining block allocations - **Subheads 1004CA** and **1100CA** under **Head 701 – Land Acquisition** and **Subhead 5001BX** under **Head 705 – Civil Engineering** (landslip preventive measures), the relevant controlling officers are empowered under delegated authority of the FC to approve individual items without a financial limit, provided the spending is a proper charge to the subheads and the aggregate expenditure does not exceed the annual allocation approved by FC.

3. In line with the established practice, we seek FC's approval for the funding allocations for the block allocations on a yearly basis. The proposed CWRP block allocations for 2006-07 are estimated to be \$7,932.5 million.

4. We also propose to amend the ambit of **Subhead 8001SX – Reprovisioning of welfare facilities** under **Head 708 – Capital Subventions and Major Systems and Equipment** to cater for the latest demands for capital works funded by this block allocation. The proposed amendment aims to expand the

/scope

scope to fund not only the reprovisioning of welfare facilities under Housing Authority's Comprehensive Redevelopment Programme but also the fitting-out and related costs for new and enhanced welfare facilities (e.g. integrated family service centres) in public housing development in general.

ADVICE SOUGHT

5. Members are invited to note the contents of the draft PWSC submission on the CWRP Block Allocations for 2006-07.

Financial Services and the Treasury Bureau
November 2005

**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 –

- (a) the approval of a total allocation of \$7,932.5 million for 2006-07 for existing block allocations under 11 Heads of Expenditure in the Capital Works Reserve Fund (CWRF); and
- (b) to revise the ambit of **Subhead 8001SX** as set out in paragraph 8 and 9 below.

I. PROPOSED PROVISION FOR 2006-07

PROPOSAL

We propose a total allocation of \$7,932.5 million for existing block allocations under the following Heads of Expenditure -

Head	Description	2006-07 proposed allocation (\$ million)
701	Land Acquisition	1,816.7
702	Port and Airport Development	0.0
703	Buildings	2,176.0
704	Drainage	100.0
705	Civil Engineering	1,080.0
706	Highways	650.0
707	New Towns and Urban Area Development	201.0
708	Capital Subventions and Major Systems and Equipment	911.9
709	Waterworks	450.0
710	Computerisation	540.0
711	Housing	6.9
	Total for all Heads	7,932.5

Subject to Finance Committee (FC)'s approval, we would include the provisions in the CWRP draft Estimates for 2006-07.

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRP must generally be approved by FC on a project-by-project basis in accordance with the terms of the Resolution made by the Legislative Council in establishing the CWRP. To enable Members of FC and Public Works Subcommittee (PWSC) to make better use of their time and concentrate on the more important and higher value projects, FC has authorised the Administration to seek funding for these block allocations on a lump-sum basis once every year. Within the lump sum

approved for each CWRP block allocation, FC has further delegated to the Administration the power to approve expenditure on individual projects subject to the respective financial ceilings.

3. Block allocations underpin the delivery of capital works projects in two main ways: firstly, they provide funds for works departments to establish the technical feasibility and prepare the detailed design/tender documents of major capital works projects prior to seeking FC/PWSC's funding approval for the construction works; and secondly, they enable works departments to carry out standalone minor improvement items of a smaller scale or at district level (e.g. minor building works for schools and public facilities, local roadworks and drainage improvements) in a more efficient manner.

OVERVIEW OF THE PROPOSED ALLOCATION

4. The proposed allocation for CWRP block allocations for 2006-07 totals \$7,932.5 million. This represents a 4.5% increase against the approved total allocation for 2005-06 as set out below –

Head	Description	Funding for CWRP block allocations		Percentage change
		2005-06 approved allocation (\$ million)	2006-07 proposed allocation (\$ million)	
701	Land Acquisition	1,801.0	1,816.7	+ 0.9%
702	Port and Airport Development	0.0	0.0	+ 0.0%
703	Buildings	2,014.0	2,176.0	+ 8.0%
704	Drainage	69.0	100.0	+ 44.9%
705	Civil Engineering	1,053.0	1,080.0	+ 2.6%
706	Highways	670.0	650.0	- 3.0%
707	New Towns and Urban Area Development	225.0	201.0	- 10.7%
708	Capital Subventions and Major Systems and Equipment	767.5	911.9	+ 18.8%
709	Waterworks	445.0	450.0	+ 1.1%
710	Computerisation	540.0	540.0	+ 0.0%
711	Housing	7.5	6.9	- 8.0%
	Total for all Heads	7,592.0	7,932.5	+ 4.5%

Head	Description	Funding for CWRP block allocations		Percentage change
		2005-06 approved allocation (\$ million)	2006-07 proposed allocation (\$ million)	
	Total for works-related Heads (i.e. excluding Heads 701 and 710)	5,251.0	5,575.8	+ 6.2%

5. In drawing up the funding requirements for 2006-07, we have taken into account past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year under each of the subheads. Balancing the need for fiscal prudence with the need to sustain the momentum of minor works items and preparatory work for major projects, we consider the proposed total allocation for the works-related block allocations appropriate and sustainable.

WORKS-RELATED BLOCK ALLOCATIONS

6. Similar to past years, we envisage the following six key expenditure subheads will take up more than 80% of the total allocation for works-related block allocations for 2006-07 -

Subhead	Funding for CWRP Block allocations		Percentage change
	2005-06 approved allocation (\$ million)	2006-07 proposed allocation (\$ million)	
(a) 3004GX – Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements such as parks and public toilets)	1,270.0	1,500.0	+ 18.1%
(b) 5001BX – Landslip preventive measures	895.0	922.0	+ 3.0%

Subhead	Funding for CWRP Block allocations		Percentage change
	2005-06 approved allocation (\$ million)	2006-07 proposed allocation (\$ million)	
(c) 3101GX – Minor building works (i.e. mainly to fund new public facilities of relatively minor scale, whereas 3004GX is to fund refurbishment/renovation of facilities already in place)	680.0	600.0	– 11.8%
(d) 6100TX – Highway works, studies and investigations	670.0	650.0	– 3.0%
(e) 9100WX – Waterworks, studies and investigations	445.0	450.0	+ 1.1%
(f) 8100QX – Alterations, additions, repairs and improvements to education subvented buildings	330.0	394.9	+ 19.7%
Total for Key Expenditure Subheads	4,290.0	4,516.9	+ 5.3%

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the existing CWRP block allocations for 2006-07 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2006-07 against the 2005-06 approved allocation;
- (b) the main reasons for variations; and
- (c) the key on-going expenditure items and new items in 2006-07.

We have deposited a full list of all the items proposed to be funded under each of these block allocations for 2006-07 with the Legislative Council Secretariat.

II. REVISIONS TO THE AMBIT OF SUBHEAD 8001SX

PROPOSAL

8. We propose to amend the ambit of **8001SX** as follows:

Original ambit : **Reprovisioning of welfare facilities –**
For reprovisioning of welfare facilities affected by the Housing Authority's Comprehensive Redevelopment Programme, subject to a ceiling of \$15 million for each project.

Proposed revised ambit: **Provisioning of welfare facilities –**
For provisioning of welfare facilities in Housing Authority's (HA's) Public Housing Estate Development, including reprovisioning of welfare facilities affected by HA's Comprehensive Redevelopment Programme, subject to a ceiling of \$15 million for each project.

JUSTIFICATION

9. The present ambit of **Subhead 8001SX** is confined to funding the cost of reprovisioning existing welfare facilities affected by HA's Comprehensive Redevelopment Programme i.e. existing welfare facilities in a public housing estate being reprovisioned within the same estate after redevelopment or to other place. In recent years, there have been increasing demands for new and enhanced facilities to meet changing service needs (e.g. integrated family service centres) in public housing developments. Given the nature and scale of these works (on average, costing \$2 million to \$5 million each), we propose to expand the ambit of the existing subhead to cover both provisioning and reprovisioning of welfare facilities in HA's public housing developments in general. The Director of Social Welfare has included eight items for new welfare facilities to be funded under **Subhead 8001SX** in 2006-07 at an estimated cost of about \$23 million.

FINANCIAL IMPLICATIONS

10. The total proposed allocation for all the block allocations under the CWRF for 2006-07 is \$7,932.5 million.

PUBLIC CONSULTATION

11. We circulated the funding proposals in this paper to the Legislative Council Panel on Planning, Lands and Works on 18 November 2005. The Office

of the Government Chief Information Officer also consulted the Legislative Council Panel on Information Technology and Broadcasting on the funding requirement for 2006-07 under **Head 710 - Computerisation** on [12 December 2005] (subject to confirmation).

BACKGROUND INFORMATION

12. Over the years, the FC has approved the establishment of block allocations under the CWRP on various types of public works projects, acquisition of land, capital subventions, and computerisation. Twenty-one of the existing 24 block allocations are subject to a financial ceiling of \$15 million (or \$10 million in case of computerisation) in spending on each item. Projects exceeding such ceilings in cost are submitted to the PWSC/FC for funding approval on a project basis.

13. In the case of the three remaining block allocations - **Subheads 1004CA** and **1100CA** under **Head 701 – Land Acquisition** and **Subhead 5001BX** under **Head 705 – Civil Engineering** (landslip preventive measures), the relevant controlling officers have delegated authority of the FC to approve individual items without a financial limit, provided the spending is a proper charge to the subheads and the aggregate expenditure does not exceed the annual allocation approved by FC.

14. As in past years, we include in this submission the proposed allocation for **Head 710 – Computerisation**, which provides funds for computerisation projects under the CWRP i.e. non-works items, for approval by the FC via PWSC each year in a single exercise.

15. We estimate that the proposed allocation of \$5,575.8 million for works-related block allocations in 2006-07 will create about 8 900 jobs (8 350 labourers and another 550 for professional/technical staff) providing a total employment of 107 000 man-months.

Index of Enclosures and Annexes

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development ...	Enclosure 2	7
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 14
Subhead 3101GX	Annex 3C	15 – 17
Head 704 – Drainage	Enclosure 4	18
Subhead 4100DX	Annex 4A	19 – 21
Head 705 – Civil Engineering	Enclosure 5	22
Subhead 5001BX	Annex 5A	23 – 25
Subhead 5101CX	Annex 5B	26 – 28
Subhead 5101DX	Annex 5C	29 – 30
Head 706 – Highways	Enclosure 6	31
Subhead 6100TX	Annex 6A	32 – 34
Head 707 – New Towns and Urban Area Development	Enclosure 7	35
Subhead 7014CX	Annex 7A	36 – 38
Subhead 7015CX	Annex 7B	39 – 41
Subhead 7100CX	Annex 7C	42 – 43
Head 708 – Capital Subventions and Major Systems and Equipment	Enclosure 8	44
Subhead 8100BX	Annex 8A	45 – 46
Subhead 8100EX	Annex 8B	47 – 49
Subhead 8100MX	Annex 8C	50 – 52
Subhead 8100QX	Annex 8D	53 – 55
Subhead 8001SX	Annex 8E	56 – 57
Head 709 – Waterworks	Enclosure 9	58
Subhead 9100WX	Annex 9A	59 – 61
Head 710 – Computerisation	Enclosure 10	62
Subhead A007GX	Annex 10A	63 – 65
Head 711 – Housing	Enclosure 11	66
Subhead B100HX	Annex 11A	67 – 68

**Proposed Allocation in 2006-07 for the Block Allocations under
Head 701 – Land Acquisition**

There are two block allocations under **Head 701: Subheads 1004CA** and **1100CA**. The proposed allocation for 2006-07 is \$1,816.7 million. This represents a 0.9% increase from the approved allocation for 2005-06 of \$1,801 million.

2. Of the proposed allocation for 2006-07, \$1,061 million is required to settle the deferred payment for the compensation claims arising from Penny's Bay Reclamation (Item 1 of Part I at **Annex 1B** below). The estimates for other items are principally assessed by making reference to the past expenditure patterns and latest resumption/ compensation amounts of items already resumed and in the pipeline.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 1A** to **1B** respectively.

**Capital Works Reserve Fund
Head 701 Subhead 1004CA**

Compensation for surrenders and resumptions: miscellaneous –

Ambit : For payment of compensation (including ex-gratia allowances) for the acquisition, surrender and clearance of all land and property reverting to the Government, including the costs of resuming and clearing sites in connection with the implementation of statutory outline zoning plans, for projects to be undertaken by non-government or quasi-government bodies, including the Hong Kong Housing Society and the Hong Kong Housing Authority; and for projects undertaken under the Foreshore and Sea-bed (Reclamations) Ordinance and not covered by any other funding arrangements.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Lands	25,000	22,371	– 10.5%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Resumption of Inverness Road Squatter Area, Kowloon City	101,053	6,290
2. Termination of Block Crown Lease (Cheung Chau)	26,000	6,000
3. Resumption of Stonecutters Island Lot No.1 for defence purposes	23,565	5,108
4. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990,653	1,933
5. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	1,500
6. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	1,300

Head 701 Subhead 1004CA – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
7. Resumption of land for Home Ownership Scheme development at Siu Lek Yuen, Sha Tin New Town Area 36C	7,710	138
8. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	510,000	100
9. Lands Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20.2.1957	900	2
	Total :	22,371

Part II : Proposed new items (in descending order of “Project estimate”)

There is no proposed new item for 2006-07.

**Capital Works Reserve Fund
Head 701 Subhead 1100CA**

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

Ambit : To meet all land acquisition costs including ex-gratia allowances, other than works costs, in respect of projects in the Public Works Programme

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Lands	1,776,000	1,794,352	+ 1.0%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Penny's Bay Reclamation	1,061,000	1,061,000
2. KCRC East Rail Extension – essential public infrastructure works for Hung Hom to Tsim Sha Tsui Extension	156,000	40,000
3. Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan	73,181	35,000
4. Yuen Long South Eastern Extension – proposed road works in Area 14	231,912	25,000
5. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	22,500
6. Drainage improvement in Tuen Mun and Sham Tseng (package B)	65,311	20,000
7. Construction of access road at Tsiu Keng, Sheung Shui	30,402	17,287
8. Yuen Long bypass floodway, Yuen Long	142,691	15,000

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
9. Remaining engineering infrastructure works for Pak Shek Kok development, work package 2, phase 2B - construction of Roads L3, L4 (part), L5 (part), L7 and Yau King Lane extension at Pak Shek Kok	46,000	15,000
10. Yuen Long bypass floodway ancillary road works	127,318	13,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Resumption of land for Tai Po development – formation and servicing of Area 12 (part) and 39 phase 2A	152,525	68,000
2. Drainage improvement in Northern New Territories – package B, phase 3 (drainage works)	109,412	40,000
3. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2B – Kam Tin (work package D) – drainage improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, Yuen Long	87,409	16,480
4. Drainage improvement in Northern New Territories – package C, phase 1	84,513	10,906
5. Drainage improvement in Northern New Territories – package A, stage 2 – road works ancillary to drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	59,256	24,516
6. Drainage improvement in Northern New Territories package B, phase 3 (road works)	57,401	16,340
7. Drainage improvement in Southern Lantau	54,400	28,000

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
8. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2B - Kam Tin (works package C) – drainage improvement works to Cheung Chun San Tsuen and Kam Tsin Wai	45,495	18,520
9. Drainage improvement in Northern New Territories - package A, stage 2 – drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	38,544	8,934
10. Construction of access roads, maintenance access and car parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	34,923	1,700

Part III : Others

	Estimate 2006-07 \$'000
About 153 other on-going and new items with expected expenditure in 2006-07	297,169

Total of Parts I to III : 1,794,352

Head 702 – Port and Airport Development

We are not seeking any funding for the following three subheads under **Head 702** for 2006-07 –

- (a) **Subhead 2001AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy (PADS) related civil engineering projects. No allocation was sought in 2005-06;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related transport projects. No allocation was sought in 2005-06; and
- (c) **Subhead 2003AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related territorial development projects. No allocation was sought in 2005-06.

**Proposed Allocation in 2006-07 for the Block Allocations under
Head 703 – Buildings**

There are three block allocations under **Head 703: Subheads 3004GX, 3100GX and 3101GX**. The proposed allocation for 2006-07 is \$2,176 million. This represents an 8% increase from the approved allocation for 2005-06.

2. The proposed allocation for **Subhead 3004GX** has increased from \$1,270 million in 2005-06 by \$230 million to \$1,500 million in 2006-07 due to increased refurbishment projects for aged buildings, fire services upgrading and other upgrading works to enhance energy efficiency in Government premises. The proposed allocation for **Subhead 3100GX** has increased from \$64 million by \$12 million to \$76 million mainly due to the pre-construction works of fast-track improvement projects for venues for holding East Asian Games 2009. The proposed allocation for **Subhead 3101GX** has decreased from \$680 million by \$80 million to \$600 million having regard to the progress of on-going items and the magnitude of new items in the pipeline.

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

**Capital Works Reserve Fund
Head 703 Subhead 3004GX**

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

Ambit : Works estimated to cost \$15 million or less each for the refurbishment of government buildings

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	1,270,000	1,500,000	+ 18.1%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Complete refurbishment, general maintenance and fire services upgrading work to Former Clubhouse of the Royal Hong Kong Yacht Club (The site is now under the management of Antiquities and Monuments Office)	13,800	8,280
2. External Renovation to replace debonded external wall tiles to High Court	13,000	7,800
3. Refurbishment of City Hall (Theatre), replacement of seats and stage lighting, refurbishment to dressing room and other backstage facilities and fire services upgrading	12,000	7,200
4. Complete refurbishment to the Christian Service Hall, Cape Collinson Crematorium	8,740	5,244
5. Refurbishment of Hong Lok Park, Fanling, replacement of drainage system, filtration system and replacement of waterproofing to artificial lake	8,480	5,088
6. Refurbishment of Old Ping Shan Police Station, renovation work to emergency vehicle access and fire services upgrading	8,000	4,800

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
7. Refurbishment of camping area to Butterfly Beach Park	7,320	4,392
8. Maintenance of playground equipment, sports facilities and safety matting for LCSD venues in various districts	7,200	4,320
9. Replacement of lighting and false ceiling to Tai Kiu Government Office Building	6,590	3,954
10. Replacement of pool tiles and water pipes in Fanling Swimming Pool	6,580	3,948

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Replacement of roof decking, refurbishment of sports hall and fire services upgrading works to entire building to Lung Sum Avenue Sports Centre	14,000	3,500
2. Upgrading of lift safety to various Government Buildings	14,000	3,500
3. Fire services upgrading and refurbishment works to Blocks A & C, open garden between Block C & D and football pitch to Siu Lam Psychiatric Centre	12,900	3,225
4. Refurbishment of lighting and air-conditioning system to Tsuen Wan Government Offices	12,062	3,016
5. Replacement of roof decking to Man Kam To Control Point	11,160	2,790
6. Refurbishment of running track to Tang Shiu Kin Sportsground	10,093	2,523

Head 703 Subhead 3004GX – *Continued*

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
7. Replacement of tiles to pools, pool deck and parapets to Yuen Long Swimming Pool	9,800	2,450
8. Fire services upgrading work to Lam Tin Polyclinic	7,958	1,990
9. Re-tiling to pool deck surface, changing rooms & toilets to Aberdeen Swimming Pool	7,900	1,975
10. Resurfacing paving blocks, replacement of safety cushion at playing equipment stations & refurbishment of arbours & sitting benches to Cheung Chau Park, Cheung Chau	7,858	1,965

Part III : Others

	Estimate 2006-07 \$'000
About 1 400 other on-going and new items with expected expenditure in 2006-07	1,418,040

Total of Parts I to III : 1,500,000

**Capital Works Reserve Fund
Head 703 Subhead 3100GX**

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

Ambit : Minor investigations, including site investigations, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new building projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of building works items in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	64,000	76,000	+ 18.8%

Part I : On-going key items (in descending order of "Estimate 2006-07")

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Central Government Complex, LegCo Complex, Exhibition Gallery and Civic Place at Tamar	14,981	4,000
2. Improvement to Hong Kong Coliseum	6,410	3,410
3. Improvement to Kowloon Park Swimming Pool	6,340	3,340
4. Ngau Chi Wan Recreation Ground, Wong Tai Sin	10,250	3,300
5. Sun Yat Sen Memorial Park phase 2	14,614	3,000
6. Recreation development at North Ap Lei Chau Reclamation	4,900	3,000

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
7. Improvement to Queen Elizabeth Stadium	4,800	2,900
8. Ma On Shan Waterfront Promenade	9,100	2,800
9. Improvement to Western Park Sports Centre	4,740	2,600
10. District open space in Area 107, Tin Shui Wai	3,500	2,450

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Siu Sai Wan Complex, Chai Wan	14,500	3,300
2. District open space development at Po Kong Village Road, Wong Tai Sin District	14,490	900
3. Tin Shui Wai Public Library cum Indoor Recreation Centre	14,000	500
4. District open space in Area 18, Tung Chung	8,200	2,800
5. A 36-Classroom Primary School in Area 32, Tin Shui Wai	7,210	3,990
6. District open space in Area 9, Tsing Yi	6,200	2,200
7. A secondary school in Area 32, Tin Shui Wai	4,174	2,386
8. Primary school at Inverness Road, Kowloon	3,740	1,340
9. Local open space in Area 28, Fanling / Sheung Shui	1,500	1,000
10. Local open space in Sham Tseng Area 50, Tsuen Wan	970	800

Head 703 Subhead 3100GX – Continued

Part III : Others

	Estimate 2006-07 \$'000
About 100 other on-going and new items with expected expenditure in 2006-07	25,984
Total of Parts I to III :	76,000

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

Minor building works

for items in Category D of the Public Works Programme –

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per item.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	680,000	600,000	– 11.8%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Provision of basketball courts in Area 107, Tin Shui Wai	14,560	9,460
2. Redevelopment of Temporary Stanley Market	14,800	9,000
3. Development of a local open space in Area 44, Tseung Kwan O	14,530	8,720
4. Development of Siu Sai Wan Rest Garden	13,790	7,590
5. Conversion of historical building of Woodside at 50 Mount Parker Road into education centre	14,800	7,500
6. Improvement works to Lai Kok Community Hall, Lai Kok Estate, Kowloon	11,800	7,000
7. Provision of new niches at Wo Hop Shek Cemetery	14,800	6,500

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
8. Improvement works to Henry G Leong Yaumatei Community Centre	14,960	5,900
9. Modification of the central concourse in the Quarry Bay Park for mounting of Fireboat Alexander Grantham	13,734	5,700
10. Construction of an additional dormitory accommodation at Lai Chi Kok Reception Centre	13,800	5,400

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Construction of local open space at Tsing Yi North low level fresh water and salt water services reservoirs	14,840	7,420
2. Development of open space at Tai Kok Tsui Temporary Market	14,500	1,000
3. Setting up of Port Health Office and isolation facilities at Lok Ma Chau Boundary Crossing Control Point	14,000	400
4. Re provisioning of Shun Lee Estate Public Library	13,420	700
5. Addition of two storeys to the existing Kwai Chung Columbarium	13,000	1,000
6. Re provisioning of Lam Tin Public Library	12,800	500
7. Relocation of Sham Tseng Sewage Treatment Plant to Tai Lam Centre for Women	9,800	4,400
8. Construction of a public toilet at the Public Transport Interchange at Lok Ma Chau Terminus of Sheung Shui to Lok Ma Chau Spur Line	7,500	700

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
9. General improvements to Yuen Long Public Library	5,980	5,083
10. Setting up of an environmental education centre at West Point Filter Staff Quarters, near Kotewall Road, Sai Ying Pun	5,400	4,000

Part III : Others

	Estimate 2006-07 \$'000
About 1 670 other on-going and new items with expected expenditure in 2006-07	502,027

Total of Parts I to III : 600,000

**Proposed Allocation in 2006-07 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$100 million. This represents a 44.9% increase from the approved allocation for 2005-06.

2. The proposed allocation has increased from \$69 million in 2005-06 by \$31 million to \$100 million in 2006-07 due mainly to settling the payments from projects already started in 2005-06 and the identification of additional improvement works for existing drainage and sewerage facilities which are planned to start pre-construction works in 2006-07.

_____ 3. Details on the key expenditure items are set out at **Annex 4A**.

**Capital Works Reserve Fund
Head 704 Subhead 4100DX**

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of drainage projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary studies and investigations to enable drainage projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of drainage projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of Public Works Programme.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Drainage Services	69,000	100,000	+ 44.9%

Part I : On-going key items (in descending order of "Estimate 2006-07")

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Drainage improvement in Ngong Ping	13,390	6,880
2. Improvement of the existing primary sedimentation tanks at Sha Tin sewage treatment works, stage 2	9,960	5,940
3. Improvement of electrical power supply and control system in Sha Tin main sewage pumping station	9,850	5,880
4. Replacement of a high voltage variable frequency converter for existing main pumps at Stonecutters Island main pumping station	9,800	5,600
5. Replacement and upgrading of monitoring and control system for Sai Kung sewage treatment works and its outlying plants	5,520	4,520

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. Advance site investigation works for HATS stage 2A tunnel conveyance system	9,000	4,480
7. Improvement of sludge treatment facilities for Sai Kung sewage treatment works	5,020	4,120
8. Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi - Tsuen Wan drainage tunnel - consultants' fees for reference design, contract documentation and tender	11,000	4,000
9. Yung Shue Wan and Sok Kwu Wan sewerage, sewage treatment and disposal - consultants' fees and investigations	9,780	3,690
10. Upgrading of Pillar Point sewage treatment works - consultants' fees and investigations	14,400	3,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Village sewerage to Tai Tei Tong, Pak Ngan Heung, Chung Hau and Tung Wan Tau villages	14,500	1,000
2. Village sewerage to Chuen Lung village	14,000	50
3. North District and Tolo Harbour sewerage, sewage treatment and disposal – regional sewerage works, part 1 – sewerage upgrade – consultants’ fees for environmental impact assessment, investigations and design	13,000	1,000
4. North District sewerage stage 2 phase 2 – consultants’ detailed design fees and investigations	12,500	200
5. Lai Chi Kok Transfer Scheme – consultants’ fees for reference design, contract documentation and tender	12,400	600
6. Rehabilitation of scraper for four primary sedimentation tanks in Tai Po sewage treatment works, stage 4	9,860	4,500

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
7. Rehabilitation of drainage and sewerage systems in Tseung Kwan O Industrial Estate and stormwater drainage review for Tseung Kwan O – feasibility study	6,700	3,500
8. Upgrading of low voltage switchboard and supply system for Tung Chung sewage pumping station	6,630	1,800
9. Improvement of access control system, CCTV system and data lines for outlying sewage pumping stations in Yuen Long, north and west regions of New Territories	3,600	1,200
10. Drainage improvement in Northern Hong Kong Island – lower catchment main works – consultants' fees and investigations	3,320	200

Part III : Others

	Estimate 2006-07 \$'000
About 70 other on-going items with expected expenditure in 2006-07	37,840
Total of Parts I to III :	100,000

**Proposed Allocation in 2006-07 for the Block Allocations under
Head 705 – Civil Engineering**

There are three block allocations under **Head 705: Subheads 5001BX, 5101CX and 5101DX**. The proposed allocation for 2006-07 is \$1,080 million. This represents a 2.6% increase from the approved allocation for 2005-06, having regard to the progress of on-going items and the magnitude of new items in the pipeline.

2. Details on the key expenditure items for each of the above subheads are set out at **Annexes 5A to 5C** respectively.

**Capital Works Reserve Fund
Head 705 Subhead 5001BX**

Landslip Preventive Measures –

Ambit : Landslip preventive works and related studies (other than those directly related to specific development projects in the Public Works Programme).

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Civil Engineering and Development	895,000	922,000	+ 3.0%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. 10-year Extended LPM Project, phase 4, package H – landslip preventive works for slopes in Sham Shui Po, Yau Tsim Mong and Kowloon City	67,550	30,272
2. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – Batch B	129,210	28,782
3. 10-year Extended LPM Project, landslip preventive works for slopes in Po Shan Road	89,000	27,000
4. 10-year Extended LPM Project, phase 5, package B – landslip preventive works for slopes in Northern District	53,740	23,740
5. 10-year Extended LPM Project, phase 3, package D, landslip preventive works for slopes in Outlying Islands	77,240	23,500

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. 10-year Extended LPM Project, phase 6, package B – landslip preventive works for slopes in Kowloon and the New Territories	55,660	23,221
7. 10-year Extended LPM Project, phase 6, package A – landslip preventive works for slopes in Hong Kong Island and Outlying Islands	38,230	23,013
8. 10-year Extended LPM Project, phase 4, package C – landslip preventive works for slopes in Kwun Tong, Wong Tai Sin and Sai Kung	90,050	23,000
9. 10-year Extended LPM Project, phase 2, package Q, landslip preventive works for slopes in Tai Po and Yuen Long	96,780	21,534
10. 10-year Extended LPM Project, phase 4, package D – landslip preventive works for slopes in Hong Kong Island	64,940	20,168

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. 10-year Extended LPM Project, phase 6, package K – landslip preventive works for slopes in Hong Kong Island	80,000	3,100
2. 10-year Extended LPM Project, phase 6, package L – landslip preventive works for slopes in Western New Territories and Outlying Islands	80,000	3,100
3. 10-year Extended LPM Project, phase 5, package M – landslip preventive works for slopes in Sha Tin, Kowloon and Kwai Tsing	60,000	16,500

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
4. 10-year Extended LPM Project, phase 5, package G – landslip preventive works for slopes in Kwai Tsing and Yuen Long	60,000	14,600
5. 10-year Extended LPM Project, phase 6, package F – landslip preventive works for slopes in Kwai Tsing, Tsuen Wan and Kwun Tong	55,000	4,300
6. 10-year Extended LPM Project, phase 6, package E – landslip preventive works for slopes in the New Territories	49,500	12,500
7. 10-year Extended LPM Project, phase 5, package H – landslip preventive works for slopes in Outlying Islands	41,500	23,200
8. 10-year Extended LPM Project, phase 5, package D – landslip preventive works for slopes in Hong Kong Island	40,030	12,207
9. 10-year Extended LPM Project, phase 4, package B – landslip preventive works for slopes in Yuen Long and Outlying Islands	40,000	8,600
10. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing	30,000	7,000

Part III : Others

	Estimate 2006-07 \$'000
About 300 other on-going and new items with expected expenditure in 2006-07	572,663
Total of Parts I to III :	922,000

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable civil engineering projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of civil engineering projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Civil Engineering and Development	128,000	128,000	0.0%

Part I : On-going key items (in descending order of "Estimate 2006-07")

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Improvement works to Tung Ping Chau public pier	8,850	6,350
2. 2005/2006 programme for minor slope improvement works for slopes on unallocated government land within Tsuen Wan, Kwai Tsing and Island districts	9,000	3,000
3. 2005/2006 programme for minor slope improvement works for slopes on unallocated government land in the Shatin and Tai Po districts	5,100	2,648
4. 2005/2006 programme for minor slope improvement works for slopes on unallocated government land within Urban and Sai Kung districts	7,000	2,500
5. Formation of Wo Yi Hop village expansion area	11,500	2,000

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. 2005/2006 programme for minor slope improvement works for slopes on unallocated government land in the North, Yuen Long and Tuen Mun districts	7,300	2,000
7. Condition survey and installation of cathodic protection system at the Sai Kung public pier	6,322	2,000
8. Fender upgrading works at Yung Shue Wan ferry pier	4,300	1,800
9. Construction of minor slope improvement works, package A - Tai Po District	9,779	1,752
10. Fendering upgrading works at Tuen Mun ferry pier	8,700	1,700

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Construction supervision of minor slope improvement works, package B - Shatin, Tai Po and North (East) districts	9,800	790
2. Investigation and design for minor slope improvement works, package B - Shatin, Tai Po and North (East) districts	8,535	1,303
3. 2006/2007 Programme for minor slope improvement works for slopes on unallocated government land within Tsuen Wan, Kwai Tsing and Island districts	8,100	5,670
4. 2006/2007 Programme for minor slope improvement works for slopes on unallocated government land in the Shatin and Tai Po districts	7,500	5,250

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
5. 2006/2007 Programme for minor slope improvement works for slopes on unallocated government land within Urban and Sai Kung districts	6,900	4,830
6. 2006/2007 Programme for minor slope improvement works for slopes on unallocated government land in the North, Yuen Long and Tuen Mun districts	6,250	4,375
7. Fender upgrading works at Cheung Chau ferry pier	5,200	5,200
8. Construction of tipping halls at Tseung Kwan O Area 137 fill bank	4,600	3,000
9. Fender upgrading works at Sai Wan Ho Marine Police Base East Pier	5,000	5,000
10. Fender upgrading works at dolphins of Shau Kei Wan Typhoon Shelter	3,500	3,500
Part III : Others		Estimate 2006-07 \$'000
About 120 other on-going and new items with expected expenditure in 2006-07		63,332
Total of Parts I to III :		128,000

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

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

Ambit : Minor works, feasibility studies and site investigation in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Environmental Protection	30,000	30,000	0.0%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Demonstration scheme on reclaimed water uses in the North District - investigation (Part 2 - Works)	12,750	6,545
2. Feasibility study on the extension of Southeast New Territories landfill	10,000	5,160
3. Study on the refurbishment and modification of Island East Transfer Station	7,000	3,440
4. Feasibility study on the extension of Northeast New Territories landfill	12,000	2,580
5. Provision of sewerage to unsewered areas/villages in Northwest New Territories - feasibility study	7,514	2,580
6. Sewage flow measurement for North and Southwest Hong Kong Island	8,000	1,806
7. Chemical waste treatment facilities, end of contract review - feasibility study	11,835	1,794
8. Feasibility study of sludge treatment facilities	13,000	1,290

Head 705 Subhead 5101DX – Continued**Part I : On-going key items (in descending order of “Estimate 2006-07”)**

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
9. EcoPark in Tuen Mun Area 38 - design and construction	7,000	1,290
10. Study of sites for development of integrated waste management facilities in Hong Kong	1,052	722

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Review of Northwest Kowloon, Kwai Chung and Tsuen Wan Sewerage Master Plans	10,000	50
2. Pilot plant development of biodegradable waste treatment facilities	9,800	1,000
3. Pilot plant development of free standing small sewage treatment plant for use in remote area	1,300	500

Part III : Others

	Estimate 2006-07 \$'000
About four other on-going and new items with expected expenditure in 2006-07	1,243

Total of Parts I to III : 30,000

**Proposed Allocation in 2006-07 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$650 million. This represents a 3% decrease from the approved allocation for 2005-06, having regard to the progress of on-going items and the magnitude of new items in the pipeline.

- _____ 2. Details on the key expenditure items are set out at **Annex 6A**.

**Capital Works Reserve Fund
Head 706 Subhead 6100TX**

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary studies and investigations to enable highway projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of highway projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of Public Works Programme.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Highways	670,000	650,000	– 3.0%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Tuen Mun - Chek Lap Kok Link and Tuen Mun Western Bypass - feasibility study	11,750	8,280
2. Provision of lifts to the footbridge across Chatham Road North and Wuhu Street in Hung Hom	13,990	7,470
3. Construction of access road at Tsiu Keng, Sheung Shui	14,070	5,520
4. Pedestrian link between Yue Kwong Road and Yue Fai Road at Aberdeen	13,660	5,520

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
5. Improvement works to slopes numbered 10NE-B/C99 and 10NE-B/C100 at North West Tsing Yi Interchange	6,940	5,427
6. Provision of lifts to the footbridge across Queensway, Queen's Road East and Arsenal Street in Admiralty	9,710	5,134
7. Construction and improvement of access roads at Lung Mei, Tai Po	14,070	4,600
8. Provision of lift to the footbridge across Tsing Yi Road West near Liu To Road in Tsing Yi	10,960	4,416
9. Public transport interchange at Sai Kung Town North	9,700	3,220
10. Rehabilitation of Chung Hom Kok Road	11,510	3,220

Part II : Proposed new items (in descending order of "Project estimate")

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Widening of Castle Peak Road (San Tin section) near Tsing Lung Tsuen	14,200	1,000
2. Improvement to Lo Wu Station Road	14,000	2,000
3. Provision of lifts to the footbridge across Castle Peak Road near Tai Wo Hau Mass Transit Railway Station	12,000	1,500
4. Physical upgrading of public transport interchange at Sai Lau Kok	11,144	7,500
5. Improvement at junction of Wo Yi Hop Road and Cheung Wing Road	11,120	2,000

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. Provision of lifts to the footbridge across Tuen Mun Road and Tsing Hoi Circuit near Siu On Court	9,500	1,500
7. Footbridge link across Fung Shue Wo Road, Tsing Yi	8,540	1,000
8. Slip road from Hang Tai Road to Ma On Shan Road	7,600	1,800
9. Road improvement works at Shek Mun, Shatin	7,300	1,000
10. Reconstruction of footpath at Kweilin Street	2,200	500

Part III : Others

	Estimate 2006-07 \$'000
About 1 400 other on-going and new items with expected expenditure in 2006-07	577,393

Total of Parts I to III : 650,000

**Proposed Allocation in 2006-07 for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are three block allocations under **Head 707: Subheads 7014CX, 7015CX and 7100CX**. The proposed allocation for 2006-07 is \$201 million. This represents a 10.7% decrease from the approved allocation for 2005-06, having regard to the progress of on-going items and the magnitude/relative priority of new items in the pipeline.

2. Details on the key expenditure items for each of the above subheads are set out at **Annexes 7A to 7C** respectively.

**Capital Works Reserve Fund
Head 707 Subhead 7014CX**

Rural Public Works Programme –

Ambit : Small scale projects costing up to \$15 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Home Affairs	122,000	130,000	+ 6.6%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Construction of a covered walkway between KCRC Tai Po Market Station and Tai Po Market	10,000	5,720
2. Construction of vehicular access at Luk Tei Tong, Mui Wo, Islands District	13,940	4,300
3. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	12,710	3,544
4. Construction of a new pier in Sai Kung	15,000	3,500
5. Improvement of So Kwun Wat Tsuen Road, Tuen Mun	11,930	3,300
6. Improvement of access road at Kwan Tei North, Fanling	11,500	3,000
7. Widening of village access road to Cheung Lek, Sheung Shui	5,310	1,678
8. District Revitalization Scheme in Sai Kung	4,500	1,500

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
9. Improvement to Chi Ma Wan Road, Lantau, Islands District	14,400	1,391
10. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	1,092

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Beautification works in Kwai Tsing District (2006-2007)	3,000	2,500
2. Improvement to footpath at Wo Ping San Tsuen, Tuen Mun	2,200	1,000
3. Improvement to van track at Yau Tam Mei (Chuk Tau Kok), San Tin, Yuen Long	1,200	500
4. Construction of children’s playground at Tung Tsz Shan Road, Tai Po	1,000	200
5. Improvement to van track and footpath at Nam Shan, Sai Kung	800	200
6. Improvement to van track from Shek Mun Kap to Lo Hon Monastery, Tung Chung	750	250
7. Improvement to environmental hygiene conditions in Tsuen Wan District	750	650
8. Improvement to footpath and drainage at Lin Tong Mei, Sheung Shui	600	200
9. Construction of footpath and a rainshelter at Chuk Kok, Sai Kung	500	500
10. Improvement to Kwun Ping Road, Kwun Yam Shan, Sha Tin	500	500

Head 707 Subhead 7014CX – Continued

Part III : Others

	Estimate 2006-07 \$'000
About 200 other on-going and new items with expected expenditure in 2006-07	94,475
Total of Parts I to III :	130,000

**Capital Works Reserve Fund
Head 707 Subhead 7015CX**

Urban Minor Works Programme –

Ambit : District-based works projects costing up to \$15 million each to improve local facilities, living environment and hygienic conditions of the urban areas, including improvement to local roads, walkways and trails, backlanes and hygiene blackspots, and provision of recreational and leisure facilities, amenity planting, and construction of rainshelters.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Home Affairs	35,000	30,000	– 14.3%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Beautification of Mong Kok Flower Market – phase 2	2,740	2,000
2. Construction of Wong Tai Sin Cultural Garden	14,000	1,500
3. Improvement to morning walking trail in Shun Lee, Kwun Tong	1,900	1,300
4. Beautification works near Western Fire Services Street, Sheung Wan	1,955	1,155
5. Beautification of Shau Kei Wan Main Street East, Eastern District	2,350	1,000
6. Beautification of a footbridge connecting Hennessy Road and Queen’s Road East, Wan Chai	1,480	680
7. Greening of the central divider at Lai Chi Kok Road, Sham Shui Po	872	600
8. Beautification and modification works underneath the Tai Kok Tsui Road Flyover	1,418	400

Head 707 Subhead 7015CX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
9. Greening works at a sitting-out area at Sung On Street, Kowloon City	400	300
10. Construction of sewage facilities in Kau Wei Village, Wong Chuk Hang, Southern District	1,200	200

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Conversion of Canton Road temporary cooked food bazaar to a sitting-out area	2,000	50
2. Beautification of a vacant land near Yau Tong MTR Station, Kwun Tong	1,250	750
3. Construction of a children’s playground at Bisney Road, Southern District	700	700
4. Beautification and greening programme at various locations in Central and Western District	600	400
5. Improvement works to the embankment at Big Wave Bay, Southern District	600	600
6. Improvement to pavement and provision of amenity facilities along Pik Shan Path, Central and Western District	500	500
7. Greening programme in Kowloon City District (2006-2007)	500	500
8. Improvement works at Man Hing Lane and Pak Tsz Lane, Central and Western District	500	500

Head 707 Subhead 7015CX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
9. Improvement to a walking trail near Ngau Chi Wan Fresh Water Service Reservoir, Wong Tai Sin	400	400
10. Construction of a sitting-out area near the Woodside, Quarry Bay, Eastern District	300	300

Part III : Others

	Estimate 2006-07 \$'000
About 60 other on-going and new items with expected expenditure in 2006-07	16,165
Total of Parts I to III :	30,000

**Capital Works Reserve Fund
Head 707 Subhead 7100CX**

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

Ambit : Minor works, minor landscaping, feasibility studies and site investigations in respect of new towns and urban area development projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new towns and urban area development projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of works projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Civil Engineering and Development	68,000	41,000	– 39.7%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. South East Kowloon development - planning review and preliminary engineering study	11,500	5,200
2. Feasibility study for Lantau logistics park development - consultants' fees and site investigation	10,529	3,237
3. Local open space in area 29A, Fanling/Sheung Shui	4,980	2,000
4. RPIS minor rural improvement works, package 5 - consultants' fees and ground investigation	12,514	1,555
5. Improvement works on abandoned meanders adjacent to Ng Ka Tsuen channel	4,400	1,500

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. Design and construction of temporary local open space cum community garden in Area 44 of Tseung Kwan O	3,400	1,100
7. Tai Po development, remaining works - formation and servicing of area 12 (part) and 39	12,016	1,000
8. Hung Shui Kiu development, stage 2 - remaining works (part for Tin Ha Road, Tan Kwai Tsuen Road and Road L14)	2,510	725
9. Design and construction of landscape works at eight roundabouts in Tseung Kwan O	1,100	700
10. Minor road improvement works and public facilities at Ngong Ping, Lantau	12,109	700

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan	8,200	500
2. Engineering infrastructure works for Pak Shek Kok development, stage 2B - archaeological rescue excavation for Yau King Lane extension	5,000	1,000

Part III : Others

	Estimate 2006-07 \$'000
About 90 other on-going items with expected expenditure in 2006-07	21,783
Total of Parts I to III :	41,000

**Proposed Allocation in 2006-07 for the Block Allocations under
Head 708 – Capital Subventions and Major Systems and Equipment**

There are five block allocations under **Head 708: Subheads 8100BX, 8100EX, 8100MX, 8100QX** and **8001SX**. The proposed allocation for these for 2006-07 is \$911.9 million. This represents a 18.8% increase from the approved allocation for 2005-06.

2. The proposed allocation for **Subhead 8100EX** has increased from \$215 million in 2005-06 by \$44 million to \$259 million in 2006-07, mainly due to the pre-construction works for implementation of the “3+3+4” academic structure. The proposed allocation for **Subhead 8100QX** has increased from \$330 million in 2005-06 by \$64.9 million to \$394.9 million in 2006-07, mainly due to the increase in new projects relating to major repairs and renovation works for subvented schools as well as improvement works for campuses of the Vocational Training Council. The proposed allocation for **Subhead 8001SX** has increased from \$7.5 million in 2005-06 by \$4.7 million to 12.2 million in 2006- 07, mainly due to provision of welfare facilities under the revised ambit.

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

**Capital Works Reserve Fund
Head 708 Subhead 8100BX**

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

Ambit : Slope inspections and minor slope improvement works for subvented organisations other than those covered by education subventions and medical subventions to the Hospital Authority, subject to a maximum ceiling of expenditure of not more than \$15 million for each project.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Architectural Services	5,000	5,700	+ 14.0%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Slope works under Dangerous Hillside Orders No. 15 & 16 NT/02 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315	750
2. Preventive maintenance works and stability assessment for slopes in Hong Kong YWCA Youth Camp	1,300	650
3. Investigation, design and upgrading works for slopes in Caritas Hong Kong Wong Yiu Nam Centre	3,155	500
4. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Pak Sha Wan Tam Wah Ching Sea Activity Centre	1,000	500
5. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	500

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. Stability assessment for slopes in YMCA Junk Bay Youth Camp	1,000	500
7. Stability assessment for slope and closed circuit television survey for checking buried water mains in Hong Kong Scout Association Bradbury Camp	1,000	450
8. Preventive maintenance works and stability assessment for slopes in Caritas Hong Kong Ming Fai Camp	900	450
9. Slope works in YMCA Junk Bay Youth Camp	1,000	400
10. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	350

Part II : Proposed new items (in descending order of “Project estimate”)

There is no proposed new item for 2006-07.

Part III : Others

	Estimate 2006-07 \$'000
About six other on-going items with expected expenditure in 2006-07	650
Total of Parts I to III :	5,700

**Capital Works Reserve Fund
Head 708 Subhead 8100EX**

*Alterations, additions, repairs and improvements to
the campuses of the UGC-funded institutions –*

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to the campuses of the University Grants Committee (UGC)-funded institutions requiring a subsidy of not more than \$15 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents, site investigation costs and major in-house investigations costing up to \$15 million for each project.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Secretary-General, University Grants Committee	215,000	259,000	+ 20.5%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Improvement works to HKU Students' Union at Composite Building, The University of Hong Kong	14,868	12,196
2. Laboratory safety upgrading to P3 standard at University Pathology Building, The University of Hong Kong	13,121	9,568
3. Fire services upgrading works and rectification works on potential hazard air distribution system in Haking Wong Building to comply with Occupational Safety and Health Ordinance (OSHO), The University of Hong Kong	15,000	8,000
4. Detailed design for School of Communication cum School of Creative/Visual Arts Building, Hong Kong Baptist University	12,870	7,870

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
5. Installation of water-cooled chillers for central air-conditioning system, City University of Hong Kong	11,430	7,200
6. Improving physical access for persons with disability, The University of Hong Kong	8,500	7,000
7. Stabilisation of slopes, phase 12, The Chinese University of Hong Kong	14,413	6,413
8. Investigation and repair of underground drainage to comply with the Buildings Ordinance, The Chinese University of Hong Kong	15,000	6,000
9. Fire services upgrading works, The Chinese University of Hong Kong	14,194	5,194
10. Replacement of air-conditioning plants to achieve energy-saving in five academic buildings, The Chinese University of Hong Kong	15,000	5,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Renovation and spatial reconfiguration of the Chinese Language Centre, The Hong Kong Polytechnic University	15,000	10,500
2. Renovation and spatial reorganisation of the library, Lingnan University	15,000	7,500
3. Improvement of fume extraction system and provision of energy-saving ventilation system in laboratories and energy-saving improvement to air-conditioning system in lecture theatres, The Chinese University of Hong Kong	15,000	6,500

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
4. Detailed design for new academic building and student centre, The Hong Kong University of Science and Technology	15,000	5,100
5. Detailed design for phase 8 development, The Hong Kong Polytechnic University	15,000	5,000
6. Detailed design for phase 3 campus development, City University of Hong Kong	15,000	3,000
7. Replacement of chiller plants in phase 3B development, The Hong Kong Polytechnic University	15,000	2,000
8. Alteration of space for research and specialist teaching purpose for the Institute of Textiles and Clothing, The Hong Kong Polytechnic University	14,500	10,150
9. Improvement to campus safety and emergency response system, Hong Kong Baptist University	14,000	500
10. Spatial reorganisation and improvement for the School of Nursing, The Hong Kong Polytechnic University	13,800	9,660

Part III : Others

	Estimate 2006-07 \$'000
About 60 other on-going and new items with expected expenditure in 2006-07	124,649

Total of Parts I to III : 259,000

**Capital Works Reserve Fund
Head 708 Subhead 8100MX**

*Hospital Authority –
improvement works, feasibility studies, investigations
and pre-contract consultancy services for building projects –*

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public hospitals, preliminary project feasibility studies and pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$15 million per item.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Permanent Secretary for Health, Welfare and Food	210,000	240,000	+ 14.3%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Extension of the Accident & Emergency Department of North District Hospital for segregation of fever patients	14,990	12,067
2. Slope improvement works to Kowloon Hospital	8,200	7,719
3. Setting up of an Integrated Brachytherapy Centre at D2, Main Block of Queen Mary Hospital	11,500	6,500
4. Improvement works to Wai Yee Block at Caritas Medical Centre	14,981	5,981
5. Construction of an access road to link up the infirmary wards of Haven of Hope Hospital with the main hospital	6,800	5,300

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. Development of a dangerous goods store and a clinical waste store in Queen Elizabeth Hospital	7,515	5,275
7. Investigation, pre-contract consultancy services and related works for construction of North Lantau Hospital	9,200	5,000
8. Pre-contract consultancy services for expansion and redevelopment of Hong Kong Red Cross Blood Transfusion Service Headquarters	14,750	4,800
9. Pre-contract consultancy services and related works for establishment of a community health and wellness centre at Yan Chai Hospital	15,000	4,800
10. Repair and renovation of Ward M4 and M5 at Block LM of Kwai Chung Hospital	6,000	3,890

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Repair of spalling concrete on parapet wall (fins) at rooftops of Blocks GH and LM of Kwai Chung Hospital	14,300	1,287
2. Improvement works for the specialist out-patient department and the pharmacy of Grantham Hospital (including conversion of four existing consultation rooms into six consultation rooms, setting up of a new shroff office, conversion of an existing lecture theatre into a new echocardiography room and other clinical facilities, and refurbishment of the pharmacy and patient waiting areas, etc.)	10,000	900
3. Improvement works for a total of 13 patient toilets at Block LM of Kwai Chung Hospital	9,210	829

Head 708 Subhead 8100MX – *Continued*

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
4. Renovation of 1/F of Sai Ying Pun Jockey Club General Out-patient Clinic at Queen Mary Hospital	7,000	630
5. Renovation of Ward A1 at North Wing of Hong Kong Buddhist Hospital	6,800	612
6. Renovation of the Angiography Suite in Radiology Department of Pamela Youde Nethersole Eastern Hospital	6,401	576
7. Inspection, testing and certification of the fixed electrical distribution system for Princess Margaret Hospital and Tsing Yi Town Clinic	5,800	522
8. Renovation of the Lecture Theatre at Yu Chun Keung Memorial Medical Centre of Kwong Wah Hospital	5,000	495
9. Renovation of the Intensive Care Unit at 10/F, Block D of Pamela Youde Nethersole Eastern Hospital	5,500	450
10. Setting up of a chemotherapy day centre at Tuen Mun Hospital	4,800	432

Part III : Others

	Estimate 2006-07 \$'000
About 647 other on-going and new items with expected expenditure in 2006-07	171,935

Total of Parts I to III : 240,000

**Capital Works Reserve Fund
Head 708 Subhead 8100QX**

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through the University Grant Committee) requiring a subsidy of not more than \$15 million each; and for studies for proposed education subvented building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$15 million for each project.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Permanent Secretary for Education and Manpower	330,000	394,919	+ 19.7%

Part I : On-going key items (in descending order of "Estimate 2006-07")

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Renovation of the to-be-vacated premises of Special Education Resource Centre at Perth Street, Homantin (for whole-day conversion of Hop Yat Church School)	15,000	10,000
2. Renovation of the to-be-vacated premises of Computer Education Resource Centre at Hok Yuen Street, Hung Hom (for whole-day conversion of Sheng Kung Hui St Timothy's Primary School)	14,950	9,000
3. Provision of central library for nine primary / special schools	8,744	7,744
4. Renovation of the to-be-vacated premises of Chung Sing School at Chung Sing Path, Yuen Long (for whole-day conversion of The Church of Christ in China Chun Kwong Primary School)	15,000	7,125

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
5. Pre-tender consultancy for the construction of a private independent school at Caldecott Road, Sham Shui Po	10,300	7,050
6. Pre-tender consultancy for the reprovisioning of St. Francis' Canossian School at St Francis Street, Wan Chai	6,450	6,018
7. Pre-tender consultancy for the construction of a private independent school at Gascoigne Road, Yau Ma Tei	6,000	6,000
8. Renovation of the ex-premises of Yan Chai Hospital No. 5 Secondary School (Skills Opportunity) at Wo Muk Road, Fanling (for whole-day conversion of Alliance Primary School, Sheung Shui)	15,000	4,000
9. Pre-tender consultancy for redevelopment of Concordia Lutheran School	5,531	4,000
10. Pre-tender consultancy service for the construction of a direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	5,459	4,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Renovation of the to-be-vacated premises of ex-Islamic College at Cloudview Road, North Point (for whole-day conversion of North Point Government Primary (PM) School)	14,955	11,216
2. Renovation of the to-be-vacated premises of ex-Tin Kwong Road Government Secondary School at the junction of Tin Kwong Road and Kau Pui Lung Road, Kowloon (for whole-day conversion of Oblate Fathers Primary School)	14,943	10,029

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
3. Noise abatement measures to Sheng Kung Hui Lee Shiu Keung Primary School	11,708	11,203
4. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	8,600	4,200
5. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council	8,500	1,590
6. Major repair to St. Paul's Convent School	8,241	824
7. Construction of a three-storey classroom extension block at Pui Ling School of The Precious Blood at On Lok Tsuen, Fanling	7,937	4,465
8. Major repair to Kwun Tong Maryknoll College	7,891	5,524
9. Major repair to Good Hope School	7,100	710
10. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	6,400	4,100

Part III : Others

	Estimate 2006-07 \$'000
About 350 other on-going and new items with expected expenditure in 2006-07	276,121

Total of Parts I to III : 394,919

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

Provisioning of welfare facilities –

Ambit : For provisioning of welfare facilities in the Housing Authority's (HA's) (proposed) Public Housing Estate Development, including reprovisioning of welfare facilities affected by HA's Comprehensive Redevelopment Programme, subject to a ceiling of \$15 million for each project.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Social Welfare	7,500	12,226	+ 63.0%

Part I : On-going key items (in descending order of "Estimate 2006-07")

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Reprovisioning of New Life Psychiatric Rehabilitation Association's Integrated Vocational Rehabilitation Services Centre from Wong Chuk Hang Estate to Redevelopment of Shek Pai Wan Estate phase 1	5,327	2,663
2. Reprovisioning of Chinese Rhenish Church – Hong Kong Synod's Neighbourhood Elderly Centre from Wong Chuk Hang Estate to Redevelopment of Shek Pai Wan Estate phase 1	1,990	990
3. Reprovisioning of Aberdeen Kaifong Welfare Association Social Service Centre's Wong Chuk Hang District Elderly Community Centre Sub-base from Wong Chuk Hang Estate to Wah Fu Estate	1,307	381
4. Reprovisioning of Sik Sik Yuen – Ho Ping Social Centre for Senior Citizens from Block 24, Sau Mau Ping (II) Estate to Redevelopment of Sau Mau Ping Estate phase 7	1,596	233
5. Reprovisioning of Neighbourhood Advice-Action Council's Martha Baker Social Centre for the Elderly from Upper Ngau Tau Kok Estate to Redevelopment of Upper Ngau Tau Kok phase 1	1,006	130

Head 708 Subhead 8001SX – Continued

Part II : Proposed new items (in descending order of “Project estimate”)
(Note)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Provisioning of an outreach social work team at Un Chau Street Estate, phase 4	899	565
2. Provisioning of a neighbourhood elderly centre at Choi Wan Road, site 1	1,660	715
3. Provisioning of an integrated family service centre at Choi Wan Road, site 1	1,949	738
4. Provisioning of a neighbourhood elderly centre at Eastern Harbour Crossing site, phase 4	5,304	2,306
5. Provisioning of a neighbourhood elderly centre at Upper Ngau Tau Kok phase 2 & 3	1,683	173
6. Provisioning of an integrated children and youth services centre at Upper Ngau Tau Kok phase 2 and 3	7,149	2,767
7. Provisioning of a district elderly community centre cum integrated home care services team at Choi Wan Road site 3B	2,663	265
8. Provisioning of a supported hostel for ex-mentally ill at Kwai Luen Road, Kwai Chung	2,075	300

Note : Subject to the Finance Committee’s approval for the proposed revision to the ambit of Subhead **8001SX**.

Part III : Others

No other on-going or new items with expected expenditure in 2006-07.

	Estimate 2006-07 \$'000
Total of Parts I to III :	12,226

**Proposed Allocation in 2006-07 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** will increase from \$445 million in 2005-06 by \$5 million to \$450 million in 2006-07. This represents a 1.1% increase from the approved allocation for 2005-06, having regard to the progress of on-going items and the magnitude of new items in the pipeline.

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

**Capital Works Reserve Fund
Head 709 Subhead 9100WX**

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waterworks projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waterworks projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Director of Water Supplies	445,000	450,000	+ 1.1%

Part I : On-going key items (in descending order of "Estimate 2006-07")

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Uprating of the sludge dewatering plant capacity at Pak Kong water treatment works	9,500	5,938
2. Stabilization works at Shing Mun catchwater from CH7055 to CH7105 affected by rainstorm in 2005	6,720	5,500
3. Replacement of four pump impellers at Muk Wu no. 3 raw water pumping station	4,980	4,830
4. Upgrading works to slope no. 7NW-A/C29	9,700	4,743
5. Replacement and improvement of fresh and salt water mains in Kwun Tong and Lam Tin areas, 2005-06 programme	9,500	4,500

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
6. Replacement of oil circuit breaker switchboards by gas-insulated vacuum circuit breaker switchboards at Tsuen Wan salt water pumping station	6,200	4,160
7. Minor improvement to the Dongjiang water mains in Sheung Shui and Man Kam To areas, 2005 – 06 programme	8,500	4,000
8. Renovation of flow regulating facilities at Lam Tsuen River	6,500	3,500
9. Uprating of Tseung Kwan O west high level salt water supply system	3,200	3,189
10. Minor improvement works to service reservoirs on the outlying islands, 2005-06 programme	6,640	3,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Replacement and Improvement of fresh and salt water mains in Mong Kok and Sham Shui Po District, 2006 -07 Programme	9,500	3,500
2. Replacement and improvement of fresh and salt water mains in Wong Tai Sin and Ngau Tau Kok areas, 2006-07 programme	9,500	3,940
3. Replacement and improvement of fresh and salt water mains in Kowloon Tong and Kowloon City areas, 2006-07 programme	9,000	4,000
4. Replacement and improvement of fresh and salt water mains in Kwun Tong, Ngau Tau Kok and Kowloon Bay areas, 2006-07 programme	9,000	4,000

Head 709 Subhead 9100WX – *Continued*

Project description	Project estimate	Estimate 2006-07
	\$'000	\$'000
5. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2006-07 programme	7,000	4,000
6. Fifth Safety Review of Small Service Reservoirs	6,660	460
7. Slope protection and improvement works in Hong Kong West District, 2006-07 programme	6,500	4,100
8. Augmentation of raw water supply to Yau Kom Tau treatment works	5,400	2,500
9. Upgrading works to registered WSD Slope No. 11NW-B/F80	5,220	5,150
10. Improvement of Tai Wo Ping salt water supply system	5,000	2,000

Part III : Others

	Estimate 2006-07
	\$'000
About 450 other on-going and new items with expected expenditure in 2006-07	372,990
Total of Parts I to III :	450,000

**Proposed Allocation in 2006-07 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$540 million having regard to the need to sustain the E-government programme and past expenditure pattern.

- 2. Details on the key expenditure items are set out at **Annex 10A**.

**Capital Works Reserve Fund
Head 710 Subhead A007GX**

Computerisation – New Administrative Computer Systems

Ambit : Administrative computer systems and consultancies for feasibility studies and systems development each costing between \$150,001 and \$10 million.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Government Chief Information Officer	540,000	540,000	0.0%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. Immigration clearance systems for the proposed control point for air departure initial stage at SkyPlaza, Chek Lap Kok, Immigration Department	9,995	9,846
2. Electronic transaction system for operation of the Environmental Impact Assessment Ordinance - phase 1, Environmental Protection Department	9,951	9,251
3. Enhancement of intelligence system, Customs and Excise Department	9,822	9,078
4. Self-service kiosks for the Leisure Link System, Leisure and Cultural Services Department	9,988	8,931
5. Implementation of drainage maintenance management information system, Drainage Services Department	9,036	8,241
6. Replacement of the quarterly survey of construction output system and the wage and payroll system and development of common data processing and analysis tools, Census and Statistics Department	8,974	7,844

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2006-07 \$'000
7. Computer system for child health service system for family health service, Department of Health	9,985	7,626
8. Implementation of sewage treatment operation and maintenance management information system, Drainage Services Department	8,524	7,454
9. Enhancement of the departmental IT infrastructure, Census and Statistics Department	7,724	7,361
10. Tuberculosis and chest information system, Department of Health	9,476	7,085

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2006-07 \$'000
1. e-Government Service Delivery of Leisure Link System, Leisure and Cultural Services Department	9,980	3,696
2. Enhancement of system security for network workstations, Customs and Excise Department	9,979	1,853
3. Enhancement of the IT infrastructure for the support of e-government service delivery, Leisure and Cultural Services Department	9,954	4,624
4. Implementation of electronic return, electronic notices and other assessment related e-services under the government's e-government infrastructure service, Inland Revenue Department	9,882	2,737
5. Pilot system for verification of biometric passports, Immigration Department	9,869	1,774

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2006-07 \$'000
6. Upgrading of e-mail systems, Education and Manpower Bureau	9,800	6,600
7. Renewal of the aging government backbone network equipment, Office of the Government Chief Information Officer	9,798	544
8. Implementation of electronic document management system, Civil Engineering and Development Department	9,784	1,289
9. Adopting customer relationship management (CRM) on the Central Cyber Government Office (CCGO) Portal, Office of the Government Chief Information Officer	9,780	2,571
10. Three-dimension spatial data processing system, Lands Department	9,613	7,900

Part III : Others

	Estimate 2006-07 \$'000
About 270 other on-going and new items with expected expenditure in 2006-07	423,695

Total of Parts I to III : 540,000

**Proposed Allocation in 2006-07 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$6.9 million. This represents a 8% decrease from the approved allocation for 2005-06, mainly due to progressive completion of the approved items.

- 2. Details on the key expenditure items are set out at **Annex 11A**.

**Capital Works Reserve Fund
Head 711 Subhead B100HX**

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

Ambit : Minor works, feasibility studies and site investigations in respect of housing related works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable housing related projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of housing related projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2005-06 \$'000	Estimate for 2006-07 \$'000	Percentage change as compared with the 2005-06 allocation
Permanent Secretary for Housing, Planning and Lands (Housing)	7,500	6,900	– 8.0%

Part I : On-going key items (in descending order of “Estimate 2006-07”)

Project description	Project Estimate \$'000	Estimate 2006-07 \$'000
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	1,500
2. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	1,300
3. Public transport terminus at PSPS site at Shum Wan Road (South)	11,110	1,090

Head 711 Subhead B100HX– *Continued***Part II : Proposed new items (in descending order of “Project estimate”)**

Project description	Project Estimate \$'000	Estimate 2006-07 \$'000
1. Development at Anderson Road – advance land formation works	14,000	1,000
2. District open spaces adjoining Kwai Chung Estate, Sau Mau Ping and Choi Wan Road public housing development – topographical survey and site investigation	2,950	940
3. Demolition of Cheung Sha Wan police married quarters, a school and a medical clinic – preliminary environmental review, asbestos study and detailed design	1,950	650
4. Northwest Kowloon Reclamation Site 1 – land contamination study and asbestos survey	1,450	200

Part III : Others

	Estimate 2006-07 \$'000
Three other on-going items with expected expenditure in 2006-07	220
Total of Parts I to III :	6,900
