

## 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 \$8,519.0 million for 2007-08 for existing and proposed new block allocations under 11 Heads of Expenditure in the Capital Works Reserve Fund (CWRF); and
- (b) the creation of a new block allocation **Subhead 7016CX** under **Head 707** for implementation of district minor works.

**/I. PROPOSED .....**

**I. PROPOSED PROVISION FOR 2007-08****PROPOSAL**

We propose a total allocation of \$8,519.0 million for existing and proposed new block allocations under the following CWRP Heads of Expenditure for 2007-08 -

<b>Head</b>	<b>Description</b>	<b>2007-08 proposed allocation (\$ million)</b>
<b>701</b>	<b>Land Acquisition</b>	1,889.0
<b>702</b>	<b>Port and Airport Development</b>	0.0
<b>703</b>	<b>Buildings</b>	2,208.0
<b>704</b>	<b>Drainage</b>	120.0
<b>705</b>	<b>Civil Engineering</b>	1,213.0
<b>706</b>	<b>Highways</b>	740.1
<b>707</b>	<b>New Towns and Urban Area Development</b>	241.0
<b>708</b>	<b>Capital Subventions and Major Systems and Equipment</b>	1,083.1
<b>709</b>	<b>Waterworks</b>	480.0
<b>710</b>	<b>Computerisation</b>	540.0
<b>711</b>	<b>Housing</b>	4.8
	<b>Total for all Heads</b>	<b>8,519.0</b>

Subject to approval, we would include the provisions in the CWRP draft Estimates for 2007-08.

**/JUSTIFICATION .....**

**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 2007-08 totals \$8,519.0 million. This represents a 7.2% increase against the approved total allocation for 2006-07 as set out below –

Head	Description	Funding for CWRP block allocations		Percentage Change
		2006-07 approved allocation (\$ million)	2007-08 proposed allocation (\$ million)	
701	Land Acquisition	1,816.7	1,889.0	+ 4.0%
702	Port and Airport Development	0.0	0.0	+ 0.0%
703	Buildings	2,176.0	2,208.0	+ 1.5%
704	Drainage	100.0	120.0	+ 20.0%
705	Civil Engineering	1,094.5	1,213.0	+ 10.8%

/Funding .....

Head	Description	Funding for CWRP block allocations		Percentage Change
		2006-07 approved allocation (\$ million)	2007-08 proposed allocation (\$ million)	
706	Highways	650.0	740.1	+ 13.9%
707	New Towns and Urban Area Development	201.0	241.0	+ 19.9%
708	Capital Subventions and Major Systems and Equipment	911.9	1,083.1	+ 18.8%
709	Waterworks	450.0	480.0	+ 6.7%
710	Computerisation	540.0	540.0	+ 0.0%
711	Housing	6.9	4.8	- 30.4%
	<b>Total</b>	<b>7,947.0</b>	<b>8,519.0</b>	<b>+ 7.2%</b>
	<b>Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)</b>	<b>5,590.3</b>	<b>6,090.0</b>	<b>+ 8.9%</b>

5. In drawing up the funding requirements for 2007-08, 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. We envisage the following six key expenditure subheads will take up around 80% of the total allocation for works-related block allocations for 2007-08

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/Funding .....

Subhead	Funding for CWRP Block allocations		Percentage Change
	2006-07 approved allocation (\$ million)	2007-08 proposed allocation (\$ million)	
(a) <b>3004GX</b> – Refurbishment of government buildings (including public facilities with leisure, cultural services and environmental hygiene elements such as parks and public toilets)	1,500.0	1,500.0	+ 0.0%
(b) <b>5001BX</b> – Landslip preventive measures	936.5	993.0	+ 6.0%
(c) <b>6100TX</b> – Highway works, studies and investigations	650.0	740.1	+ 13.9%
(d) <b>3101GX</b> – Minor building works (i.e. mainly to fund new public facilities of relatively minor scale, whereas <b>3004GX</b> is to fund refurbishment/ renovation of facilities already in place)	600.0	630.0	+ 5.0%
(e) <b>9100WX</b> – Waterworks, studies and investigations	450.0	480.0	+ 6.7%
(f) <b>8100QX</b> – Alterations, additions, repairs and improvements to education subvented buildings	394.9	439.0	+ 11.2%
<b>Total</b>	<b>4,531.4</b>	<b>4,782.1</b>	+ 5.5%

/BLOCK .....

## BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the existing and proposed new CWRP block allocations for 2007-08 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2007-08 against the 2006-07 approved allocation;
- (b) the main reasons for variations; and
- (c) the key on-going expenditure items and new items in 2007-08.

We have deposited a full list of all the items proposed to be funded under each of these block allocations for 2007-08 with the Legislative Council Secretariat.

## II. CREATION OF NEW BLOCK ALLOCATION FOR DISTRICT MINOR WORKS

### PROPOSAL

8. We propose to create in 2007-08 a new block allocation **Subhead 7016CX** under **Head 707** for implementing district-based works projects by District Councils (DCs) to improve local facilities, living environment and hygienic conditions in the territory. The Controlling Officer of the block vote is the Director of Home Affairs. The details are as follows –

<b>Proposed subhead</b>	<b>Proposed ambit</b>
<b>7016CX – District Minor Works Programme</b>	For district-based works projects implemented by District Councils costing up to \$15 million each to improve local facilities, living environment and hygienic conditions in the territory. It covers 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 in respect of all the district facilities under the purview of the District Councils. It also covers all costs to be incurred in the planning of the above projects, such as consultant fees, feasibility studies, site investigation and other studies.

/JUSTIFICATION .....

**JUSTIFICATION**

9. Currently, there are three separate sources of funding for carrying out minor works and facility improvements at the district level -

- (a) CWRP **Subhead 7015CX** – Urban Minor Works Programme (Controlling Officer: Director of Home Affairs);
- (b) CWRP **Subhead 3101GX** – Minor Building Works (Controlling Officer: Director of Architectural Services); and
- (c) Minor Environmental Improvement works not exceeding \$600,000 per item under the DC Funds earmarked for “Environment improvement and community involvement projects” (Controlling Officer: Director of Home Affairs).

10. Subject to approval, the new block vote will cover projects currently funded under **Subhead 7015CX** and DC Funds, and the upgrading and enhancement of community/leisure facilities under the purview of Home Affairs Department and Leisure and Cultural Services Department currently funded under **Subhead 3101GX** which will come under the purview of the DCs. The following are some examples of the types of projects which may be implemented under the new block vote –

- (a) upgrading works for community halls, sports venues, district libraries, leisure grounds, swimming pools and public beaches;
- (b) provision and improvement of rain shelters, pavilions, arbours, benches, information boards, etc.;
- (c) eradication of hygiene black spots; and
- (d) provision and improvement of local open space, parks, sitting out areas, rest gardens, promenades and other amenity and recreational facilities.

The cost ceiling of each project initiated and endorsed by DCs should remain at \$15 million. On the other hand, rural area minor improvement works would continue to be implemented under **Subhead 7014CX** – Rural Public Works Programme whose policy objective is to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

11. For 2007-08, we propose to keep the current funding mechanism under **Subheads 3101GX** and **7015CX** intact and only implement the above new mechanism in four pilot districts (Wan Chai, Wong Tai Sin, Sai Kung and Tuen Mun), with a proposed allocation of \$20 million. These four districts will be given greater flexibility in planning for the implementation of district minor works under the new approach. Hence, a project list has not been included in this submission for the proposed allocation so as not to pre-empt the decisions of the respective DCs under the pilot scheme.

12. From 2008-09 onwards, we intend to increase the provision for the dedicated capital works block vote to \$300 million per year, to be partly offset by allocations under the existing sources of funding. The new dedicated block vote would then replace the existing three separate sources of funding to support all district minor works implemented by DCs<sup>1</sup>. On-going committed projects under **Subhead 3101GX** would continue until their completion and there would be no need to transfer the residual cash flow of existing projects under **Subhead 3101GX** to the new block vote. On the other hand, projects under **Subhead 7015CX** would be subsumed into the new block vote with the required cash flow for completing these outstanding projects reflected in the annual provision from 2008-09 onwards.

## FINANCIAL IMPLICATIONS

13. The total proposed allocation for all the block allocations under the CWRP for 2007-08 is \$8,519.0 million.

## PUBLIC CONSULTATION

14. The Government Chief Information Officer consulted the LegCo Panel on Information Technology and Broadcasting on the funding requirement of the block allocation under **Head 710 - Computerisation** for 2007-08 on 13 November 2006. Panel Members had no objection to the proposal. The Home Affairs Bureau also consulted the LegCo Panel on Home Affairs on 10 November 2006 on the implementation of the recommendations in the DC Review. Members noted the proposed arrangements for this new block vote for DCs to implement district-based minor works and had no objection to its submitting the proposal to the PWSC/FC. We circulated the funding proposals in this paper to the Legislative Council (LegCo) Panel on Planning, Lands and Works on 20 November 2006. Members did not raise any objection to the proposal.

**/BACKGROUND .....**

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<sup>1</sup> For **Subhead 3101GX**, only the provision for district minor improvement works will be replaced by the new block vote; works of other nature (like construction of additional storeys to existing columbarium, minor improvement works to the Hong Kong Stadium, etc.) will continue to be funded under **Subhead 3101GX**.



**BACKGROUND INFORMATION**

15. 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. 21 of the existing 24 block allocations are subject to a financial ceiling of \$15 million in spending (or \$10 million in case of computerisation) on each item. Projects exceeding such ceilings in cost are submitted to the PWSC/FC for funding approval on a project basis.

16. 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.

17. 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.

18. Following the Chief Executive's 2005-06 Policy Address, the Administration carried out a review on the role, functions and composition of DCs. The review recommended, amongst others, the creation of a dedicated capital works block vote under the CWRP for the departments concerned to implement the decisions of DCs and to better support DCs in initiating and implementing minor works in the districts. This proposal has the unanimous support of DCs and the general public. On completion of a three-month public consultation in July this year, the Administration announced on 28 September 2006 the way forward for implementing the recommendations contained in the 2006 DC Review consultation document.

19. We estimate that the proposed allocation of \$6,090.0 million for works-related block allocations in 2007-08 will create about 9 750 jobs (9 150 labourers and another 600 for professional/technical staff) providing a total employment of 117 000 man-months.

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**Proposed Allocation in 2007-08 for the Block Allocations under  
Head 701 – Land Acquisition**

There are two block allocations under **Head 701**, namely, **Subheads 1004CA** and **1100CA**. The proposed allocation for 2007-08 is \$1,889 million. This represents a 4.0% increase from the approved allocation for 2006-07 of \$1,816.7 million.

2. The bulk of the proposed allocation for 2007-08 is to meet the deferred payment of around \$1,000 million for the compensation claims arising from Penny's Bay Reclamation from 2006-07 to 2007-08 (i.e. item 1 of Part I at **Annex 1B**). 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** and **1B**.

**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Lands	22,371	21,510	– 3.8%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Resumption of Inverness Road squatter area, Kowloon City	101,053	6,165
2. Resumption of Stonecutters Island Lot No.1 for defence purposes	23,565	5,108
3. 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	4,821
4. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	3,500
5. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	1,500
6. Resumption of land for Home Ownership Scheme development at Siu Lek Yuen, Sha Tin New Town Area 36C	7,710	314

**Head 701 Subhead 1004CA – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	510,000	100
8. Lands Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20.2.1957	900	2

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

There is no proposed new item for 2007-08.

**Total of Parts I and II : 21,510**

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Lands	1,794,352	1,867,490	+ 4.1%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Penny’s Bay Reclamation	1,061,000	1,061,000
2. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	73,173	31,368
3. Drainage Improvement in Tuen Mun and Sham Tseng (package B) - drainage improvement in So Kwun Wat	65,215	31,000
4. Engineering infrastructure works for Pak Shek Kok development, stage 2B - improvement and extension of Yau King Lane	47,828	30,500
5. KCRC East Rail Extension - essential public infrastructure works for Hung Hom to Tsim Sha Tsui Extension	120,000	30,000
6. 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	49,988	28,800

**Head 701 Subhead 1100CA – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Drainage improvement in Northern New Territories - package A – road works ancillary to the proposed drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	60,275	27,000
8. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	22,500
9. Drainage improvement in Northern New Territories - package A – the proposed drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang Areas	41,230	20,000
10. Yuen Long South Eastern extension – proposed road works in Area 14	231,912	13,800

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Resumption of land for Tai Po development – formation and servicing of Area 12 (part) and 39 phase 2A	127,375	57,320
2. Drainage improvement in Tai Po package C – the proposed improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	103,500	32,000
3. Drainage improvement in Tai Po – road works ancillary to the proposed river improvement works in Upper Lam Tsuen River, She Shan River and Upper Tai Po River	100,000	30,000

**Head 701 Subhead 1100CA – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
4. 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	96,508	16,480
5. Drainage improvement in the Northern New Territories - package C (phase 2) – drainage improvement works at Tai Po Tin and Ping Che of Ta Kwu Ling and Man Uk Pin and Lin Ma Hang of Sha Tau Kok	92,334	25,484
6. Resumption of Land for drainage improvement in Northern New Territories package C (phase 1) – drainage improvement works at Lung Yeuk Tau, Kwan Tei, Tan Shan River and Leng Tsai, Fanling	83,143	47,980
7. Drainage improvement in Southern Lantau	53,000	28,000
8. Development of a Bathing Beach at Lung Mei, Tai Po	33,632	3,000
9. Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi – Tsuen Wan drainage tunnel	30,000	6,000
10. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement stage 1, phase 2B – Kam Tin (works package D) road works ancillary to the proposed drainage improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen	29,808	6,258

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 138 other on-going and new items with expected expenditure in 2007-08	319,000

**Total of Parts I to III : 1,867,490**

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**Head 702 – Port and Airport Development**

We are not seeking any funding for the three subheads under **Head 702** for 2007-08 –

- (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;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related transport projects; and
- (c) **Subhead 2003AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related territorial development projects.

**Proposed Allocation in 2007-08 for the Block Allocations under  
Head 703 – Buildings**

There are three block allocations under **Head 703**, namely, **Subheads 3004GX, 3100GX and 3101GX**. The proposed allocation for 2007-08 is \$2,208 million. This represents a 1.5% increase from the approved allocation for 2006-07 of \$2,176 million.

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

**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Architectural Services	1,500,000	1,500,000	0%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
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	8,400
2. Upgrading of lift safety to various government buildings	14,000	8,400
3. Fire services upgrading and refurbishment works to Blocks A and C, open garden between Block C and D and football pitch to Siu Lam Psychiatric Centre	14,596	7,740
4. Lighting and air-conditioning system refurbishment to Tsuen Wan Government Offices	12,062	7,237
5. Replacement of roof decking to Man Kam To Border Control Point	11,160	6,696
6. Refurbishment of running track to Tang Shiu Kin Sportsground	10,093	6,056

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Replacement of tiles to pools, pool deck and parapets to Yuen Long Swimming Pool	9,800	5,880
8. Fire services upgrading work to Lam Tin Polyclinic	7,958	4,775
9. Re-tiling to pool deck surface, changing rooms and toilets to Aberdeen Swimming Pool	8,700	4,740
10. Resurfacing paving blocks, replacement of safety cushion at playing equipment stations and refurbishment of arbours and sitting benches to Cheung Chau Park, Cheung Chau	7,858	4,715

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Refurbishment of external walls to Queen Elizabeth Stadium	14,696	2,939
2. Refurbishment of external walls to Sai Wan Ho Municipal Services Building	14,696	2,939
3. Renovation of executive suite toilets, corridors and public toilets to Hong Kong Stadium	14,166	2,833
4. Upgrading of lift safety at various Government Buildings	13,920	2,784
5. External renovations and replacement of debonded external wall tiles to High Court, High Block	13,000	2,600
6. Refurbishment of library, classrooms and offices at Pik Uk Prison	12,900	2,580

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Fire services upgrading and lift refurbishment to Sha Tin Police Station	12,280	2,456
8. External walls redecoration, window replacement, toilet, lobby refurbishment and 4/F office refurbishment to West Kowloon Police Station	11,480	2,296
9. Refurbishment of Centenary Garden near Chatham Road South	10,900	2,180
10. Refurbishment to toilets, changing rooms and staff canteen, replace water supply pipes and resurface the car park area to Lai King Fire Station	10,800	2,160

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 1 400 other on-going and new items with expected expenditure in 2007-08	1,409,594

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

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Architectural Services	76,000	78,000	+ 2.6%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Swimming pool complex in Area 2, Tung Chung, phase 1	14,450	7,400
2. Siu Sai Wan Complex, Chai Wan	12,070	5,400
3. Ngau Chi Wan Recreation Ground, Wong Tai Sin	7,710	4,500
4. Recreational facilities on Jordan Valley Former Landfill, Kwun Tong	7,620	3,970
5. Joint-user complex and wholesale fish market, Area 44, Tuen Mun	9,440	3,500
6. Tseung Kwan O Complex in Area 44	13,022	3,000

**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. District open space in Area 9, Tsing Yi	7,940	2,880
8. Ma On Shan waterfront promenade	7,940	2,660
9. District open space in Area 18, Tung Chung	6,800	2,500
10. District open space at Po Kong Village Road, Wong Tai Sin	14,791	2,100

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Sports centre in Area 33, Tai Po	12,420	1,500
2. Swimming pool complex in Area 1, Tuen Mun	12,200	1,700
3. Phased reprovisioning of Cape Collinson Crematorium	8,900	1,500
4. A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	7,320	500
5. Sports centre in Area 28A, Fanling/Sheung Shui	6,700	3,000
6. Second secondary school near Choi Wan Road and Jordan Valley, Kwun Tong	4,700	200
7. Renovation and conversion of the to-be-vacated Hong Kong Teachers' Centre at 4 Pak Fuk Road, North Point, Hong Kong	4,240	200
8. Improvement to Mongkok Stadium	2,730	800
9. Extension to Jockey Club Elaine Field School – the Spastics Association of Hong Kong, Area 9 Tai Po	2,400	400

**Head 703 Subhead 3100GX – Continued**

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 70 other on-going and new items with expected expenditure in 2007-08	30,290
<b>Total of Parts I to III :</b>	<b>78,000</b>



**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Architectural Services	600,000	630,000	+ 5%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. New annex building for veterinary molecular diagnostic testing at Tai Lung Veterinary Laboratory, Sheung Shui	14,050	8,550
2. Construction of an additional dormitory accommodation at Lai Chi Kok Reception Centre	13,800	8,055
3. Addition of two storeys to the existing Kwai Chung Columbarium	14,800	7,200
4. Local open space in Area 11, Shatin	14,470	5,850
5. Setting up of port office and isolation facilities at Lok Ma Chau Boundary Control Point	14,000	5,220
6. Provision of public toilet at public transport interchange at Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	7,500	4,995
7. Development of open space at junction of Fuk Tsun Street, Larch Street, Tai Kok Tsui Road	9,010	4,500

**Head 703 Subhead 3101GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
8. Local open space in Area 44, Tseung Kwan O	14,530	4,275
9. Siu Sai Wan Rest Garden	13,790	2,700
10. Conversion of vacant market floor at 2/F, Fa Yuen Street Municipal Services Building into Office Accommodation	10,570	2,700

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Open space development in Area 40, Tung Chung	14,700	2,250
2. Open space development in Area 27, Tung Chung	14,500	2,180
3. Fitting-out works for government facilities at the expanded DHL Express Cargo Terminal	14,100	3,600
4. Modification of immigration counters at Eastern Arrival Hall and Visitor Clearance Hall of Lo Wu Control Point	13,700	1,350
5. Local open space at Hung Tak Road, Hung Shui Kiu, Yuen Long	7,020	632
6. Relocation and upgrading of four refuse collection points in Yuen Long	5,000	180
7. Provision of cover for spectator stands at Wong Chuk Hang Recreation Ground	4,900	3,330
8. Office alteration works and extension of computer halls at Trade and Industry Department Tower, 700 Nathan Road, Mongkok, Kowloon	2,500	1,620
9. Provision of toilet facilities in Lei Yue Mun Road Playground	2,500	1,530

**Head 703 Subhead 3101GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
10. Improvement to the existing waste water treatment plant at Sheung Shui Slaughterhouse by installation of a slurry pump system in the collection sump of the plant	2,500	450
 <b>Part III : Others</b>		
		<b>Estimate 2007-08 \$'000</b>
About 2 040 other on-going and new items with expected expenditure in 2007-08		558,833
	<b>Total of Parts I to III :</b>	<b>630,000</b>

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**Proposed Allocation in 2007-08 for the Block Allocation under  
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$120 million. This represents a 20% increase from the approved allocation for 2006-07 of \$100 million as numerous new items are expected to commence in the fourth quarter of 2006-07 and 2007-08.

- \_\_\_\_\_ 2. 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 feasibility 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 the Public Works Programme.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Drainage Services	100,000	120,000	+ 20%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Improvement of existing primary sedimentation tank No.1 to No.4 at Tai Po sewage treatment works, stage IV	9,960	6,242
2. 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	6,799	6,108
3. Lam Tsuen Valley sewerage – consultants' fees and investigations	14,300	5,500
4. Upgrading of Tuen Mun sewerage, phase 1 – consultants' fees and investigations	14,300	4,200
5. Lai Chi Kok Transfer Scheme – consultants' fees for reference design, contract documentation and tender	12,400	4,000

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
6. Tolo Harbour sewerage of unsewered areas, stage II – consultants' fees and investigations	14,300	4,000
7. Upgrading of North District and Tolo Harbour regional sewerage – consultants' fees and investigations	13,300	4,000
8. Upgrading of Supervisory Control and Data Acquisition (SCADA) System for sewage treatment facilities on Hong Kong Island, Ma Wan and Lantau Island	9,800	4,000
9. Supply and installation of radio communication system at three major sewage treatments and its outlying plants in the New Territories under Sewage Treatment 1/1 Sub-division	3,955	3,543
10. Rehabilitation of drainage and sewerage systems in Tseung Kwan O Industrial Estate and drainage review for Tseung Kwan O – consultants' fees and site investigation	8,020	3,200

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. North District sewerage stage 2 phase 2 – consultants' detailed design fees and investigations	12,500	500
2. Upgrading of Central and East Kowloon Sewerage Packages 2 and 3 and Package 4 Part 1 – consultants' fees and investigations	11,300	1,800
3. Drainage Master Plan Review in Northwest New Territories	10,000	500
4. Supply and installation of a combined heat and power generator at Tai Po sewage treatment works	9,800	200

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
5. Port Shelter sewerage stage 2 – consultants' detailed design fees and investigations	8,900	500
6. Upgrading of San Wai sewage treatment works – consultants' fees	8,300	600
7. Replacement of Supervisory Control and Data Acquisition System (SCADA) for Shek Wu Hui sewage treatment works	7,960	2,664
8. Replacement and upgrading of fire service system for ten sewage pumping stations and preliminary treatment works in Urban Kowloon	7,000	400
9. Drainage Master Plan Review in West Kowloon	7,000	100
10. Port Shelter sewerage stage 3 – consultants' detailed design fees and investigations	4,600	200

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 70 other on-going and new items with expected expenditure in 2007-08	67,743
<b>Total of Parts I to III :</b>	<b>120,000</b>

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**Proposed Allocation in 2007-08 for the Block Allocations under  
Head 705 – Civil Engineering**

There are three block allocations under **Head 705**, namely, **Subheads 5001BX, 5101CX** and **5101DX**. The proposed allocation for 2007-08 is \$1,213 million. This represents a 10.8% increase from the approved allocation for 2006-07 of \$1,094.5 million.

2. The proposed increase in allocation for **Subhead 5101CX** (increased from \$128 million in 2006-07 by \$54 million to 182 million in 2007-08) and **Subhead 5101DX** (increased from \$30 million in 2006-07 by \$8 million to \$38 million in 2007-08) is mainly due to a number of new projects commencing and the higher cashflow requirements of the ongoing projects in 2007-08.

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



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

*Landslip Preventive Measures (LPM) –*

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

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Civil Engineering and Development	936,500 <sup>note 1</sup>	993,000	+ 6.0%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. 10-year Extended LPM Project, landslip preventive works for slopes in Po Shan Road	166,680	74,395
2. Landslide hazard mitigation works in On Yam, Shek Lei, Victoria Road and Luk Keng Wong Uk	116,315	57,285
3. 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	41,054
4. 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	32,567
5. 10-year Extended LPM Project, phase 6, package D – landslip preventive works for slopes in Hong Kong Island, Kowloon, Tuen Mun and outlying islands	55,920	31,507

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note 1 In October 2006, we increased the approved allocation from \$922 million by \$14.5 million to \$936.5 million under delegated authority to undertake some urgent commitments under the LPM Programme to ensure public safety.

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
6. 10-year Extended LPM Project, phase 4, package G – landslip preventive works for slopes in Sha Tin	54,880	27,898
7. 10-year Extended LPM Project, phase 5, package H – landslip preventive works for slopes in outlying islands	83,150	26,389
8. 10-year Extended LPM Project, phase 5, package B – landslip preventive works for slopes in North District	53,740	25,895
9. 10-year Extended LPM Project, phase 5, package M – landslip preventive works for slopes in Sha Tin, Kowloon and Kwai Tsing	61,000	25,492
10. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing	69,000	24,824

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. 10-year Extended LPM Project, phase 7, package B – landslip preventive works for slopes in Western New Territories and North District	77,900	7,161
2. 10-year Extended LPM Project, phase 7, package D – landslip preventive works for slopes in Kowloon, Sha Tin, Yuen Long and Tuen Mun	62,500	1,910
3. 10-year Extended LPM Project, phase 7, package A – landslip preventive works for slopes in Hong Kong Island and Sai Kung	59,860	2,616

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$'000	Estimate 2007-08 \$'000
4. 10-year Extended LPM Project, phase 7, package F – landslip preventive works for slopes in the New Territories and outlying islands	45,000	300
5. 10-year Extended LPM Project, phase 7, package H – landslip preventive works for slopes in Kowloon and the New Territories	45,000	300
6. 10-year Extended LPM Project, phase 6, package G – landslip preventive works for slopes in Eastern New Territories and outlying islands	43,596	15,486
7. 10-year Extended LPM Project, phase 7, package C – landslip preventive works for slopes in outlying islands and Tai Po	31,200	1,241
8. Study of landslides occurring on Hong Kong Island and outlying islands in 2008 and 2009 – feasibility study	30,000	955
9. Study of landslides occurring in Kowloon and the New Territories in 2008 and 2009 – feasibility study	30,000	955
10. 10-year Extended LPM Project, phase 8, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and New Territories	27,337	3,437

**Part III : Others**

	Estimate 2007-08 \$'000
About 300 other on-going and new items with expected expenditure in 2007-08	591,333
<b>Total of Parts I to III :</b>	<b>993,000</b>

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Civil Engineering and Development	128,000	182,000	+ 42.2%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Investigation and design for minor slope upgrading/improvement works on Cheung Chau, Peng Chau and nearby minor islands	8,990	3,671
2. Investigation and design for minor slope upgrading/improvement works in Hong Kong Island, Kowloon, Tseung Kwan O and Clearwater Bay areas	8,782	3,597
3. Investigation and design for minor slope upgrading/improvement works in the Sai Kung area	8,627	3,533
4. Investigation and design for minor slope upgrading/improvement works in the Sha Tin, Tai Po and North (East) Districts	9,894	3,336

**Head 705 Subhead 5101CX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
5. Investigation and design for minor slope upgrading/improvement works in the North (West), Yuen Long and Tuen Mun Districts	9,106	3,070
6. Slope improvement works for failed slopes on unallocated government land in 2005	7,800	3,050
7. Investigation and design for minor slope upgrading/improvement works in Tsuen Wan and Kwai Tsing Districts	6,617	2,707
8. Provision of access road and associated infrastructure for school development at Nam Fung Path, Wong Chuk Hang	13,100	2,600
9. Condition survey and installation of cathodic protection system at the Sai Kung Public Pier	5,055	2,500
10. Condition survey and installation of cathodic protection system at Tsing Yi Public Pier	7,206	2,000

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Installation of cathodic protection system at Kowloon Public Pier	12,300	2,000
2. Installation of cathodic protection system at Tuen Mun Ferry Pier	10,500	2,000
3. Installation of cathodic protection system at Mui Wo Ferry Pier	9,700	1,300

## Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2007-08 \$'000
4. 2007/2008 Construction of minor slope upgrading/improvement works in the Tsuen Wan and Kwai Tsing Districts	9,669	5,801
5. 2007/2008 Construction of minor slope upgrading/improvement works in urban and Sai Kung Districts	9,500	5,700
6. 2007/2008 Construction of minor slope upgrading/improvement works on Lantau Island	9,328	5,597
7. 2007/2008 Construction of minor slope upgrading/improvement works on Cheung Chau, Peng Chau and nearby minor islands	9,108	5,465
8. 2007 to 2009 Construction supervision of minor slope upgrading/improvement works on Lamma Island, Cheung Chau, Peng Chau and nearby minor islands	8,500	2,500
9. 2007 to 2009 Construction supervision of minor slope upgrading/improvement works in Tsuen Wan, Kwai Tsing and Lantau Island	8,500	2,500
10. 2007/2008 Construction of minor slope upgrading/improvement works in the North, Yuen Long and Tuen Mun Districts	8,000	6,000

**Part III : Others**

	Estimate 2007-08 \$'000
About 120 other on-going and new items with expected expenditure in 2007-08	113,073
<b>Total of Parts I to III :</b>	<b>182,000</b>

**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. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waste management and environmental 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 waste management and environmental projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Environmental Protection	30,000	38,000	+ 26.7%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Pilot plant development of biodegradable waste treatment facilities	12,400	6,200
2. West New Territories landfill extension - feasibility study	14,900	4,300
3. Review of West Kowloon and Tsuen Wan Sewerage Master Plans	14,000	4,000
4. Feasibility study on the extension of Southeast New Territories landfill	10,000	3,208
5. Demonstration scheme on reclaimed water uses in the North District - Investigation (Part 2 - Works)	13,000	2,900
6. Feasibility study on the extension of Northeast New Territories landfill	12,000	2,900

**Head 705 Subhead 5101DX – Continued****Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Refurbishment and modification of Island East Transfer Station - feasibility study	7,000	2,160
8. Chemical waste treatment facilities, end of contract review - feasibility study	11,835	1,890
9. Investigation for the upgrading of Tolo Harbour Effluent Export Scheme	1,300	1,040
10. Feasibility study of sludge treatment facilities	13,000	1,014

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Development of Southeast Kowloon Transfer Station - feasibility study	10,000	200
2. Refurbishment and modification of Sha Tin Transfer Station - feasibility study	7,000	2,000
3. Investigation for the upgrading of Kwun Tong Sewage Preliminary Treatment Works	5,000	100
4. Northeast New Territories landfill extension - tender/contract arrangement	3,000	714
5. Investigation for the disposal of sewage from ocean-going vessels under Marine Pollutants Annex IV	700	500



**Head 705 Subhead 5101DX – Continued**

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About nine other on-going and new items with expected expenditure in 2007-08	4,874
<b>Total of Parts I to III :</b>	<b>38,000</b>

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**Proposed Allocation in 2007-08 for the Block Allocation under  
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$740.1 million. This represents a 13.9% increase from the approved allocation for 2006-07 of \$650 million.

2. The proposed allocation for 2007-08 is drawn up 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 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 the Public Works Programme.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Highways	650,000	740,082	+ 13.9%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Construction of access road at Tsiu Keng, Sheung Shui	14,070	7,000
2. Physical upgrading of Sai Lau Kok public transport interchange	9,770	6,840
3. Road and bridge widening to South Lantau Road near Cheung Sha School	11,800	6,195
4. Construction and improvement of access roads at Lung Mei, Tai Po	14,070	3,000

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
5. Reconstruction of How Ming Street between Hoi Yuen Road and How Ming Lane	6,130	3,000
6. Tsing Yi Lantau Link - feasibility study	9,860	2,560
7. Provision of lifts to the footbridge across Chatham Road North and Wuhu Street in Hung Hom	13,990	2,500
8. Public transport interchange at Sai Kung Town North	9,700	2,400
9. Pedestrian link between Yue Kwong Road and Yue Fai Road at Aberdeen	13,660	2,267
10. Improvement works to slopes numbered 10NE-B/C99 and 10NE-B/C100 at Northwest Tsing Yi Interchange	6,940	2,090

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Widening of Castle Peak Road (San Tin section) near Tsing Lung Tsuen	14,200	1,000
2. Upgrading of the Salisbury Road subway at the junction of Kowloon Park Drive	14,000	5,600
3. Improvement to Lo Wu Station Road	14,000	1,000
4. Physical upgrading of public transport interchange at Tuen Mun Town Centre	13,780	6,840
5. Widening of Gascoigne Road flyover - investigation and preliminary design	12,740	5,030

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$'000	Estimate 2007-08 \$'000
6. Physical upgrading of public transport interchange at Whampoa Garden	12,480	6,780
7. Improvement at junction of Wo Yi Hop Road and Cheung Wing Road	11,120	5,000
8. Traffic improvements to Tuen Mun Road Town Centre Section – investigation	11,000	8,350
9. Retrofitting of noise barriers on Fanling Highway (road section from Po Shek Wu Road to Wo Hing Road)- investigation, design and construction	8,700	3,950
10. Footbridge link across Fung Shue Wo Road, Tsing Yi	8,540	4,000

**Part III : Others**

	Estimate 2007-08 \$'000
About 1 350 other on-going and new items with expected expenditure in 2007-08	654,680
<b>Total of Parts I to III :</b>	<b>740,082</b>

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**Proposed Allocation in 2007-08 for the Block Allocations under  
Head 707 – New Towns and Urban Area Development**

There are at present three block allocations under **Head 707**, namely, **Subheads 7014CX, 7015CX and 7100CX**. The Home Affairs Bureau proposes to create a new block allocation **Subhead 7016CX** under **Head 707** in 2007-08. The proposed allocation for these four subheads for 2007-08 is \$241 million, including an allocation of \$20 million for the proposed **Subhead 7016CX** subject to the approval of the Finance Committee for creating the new block allocation. This represents a 19.9% increase from the approved allocation for 2006-07 of \$201 million.

2. The proposed increase in allocation for **Subhead 7100CX** (increased from \$41 million in 2006-07 by \$28 million to \$69 million in 2007-08) is mainly due to a larger number of new items which will incur expenditure and the higher cashflow requirements of the ongoing projects in 2007-08.

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

**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Home Affairs	130,000	122,000	– 6.2%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Construction of a covered walkway between KCRC Tai Po Market Station and Tai Po Market	9,800	2,500
2. Improvement of So Kwun Wat Tsuen Road, Tuen Mun	11,930	2,000
3. District Revitalization Scheme in Sai Kung	4,491	2,000
4. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	12,710	1,500
5. Improvement of access road at Kwan Tei North, Fanling	11,500	1,500
6. Widening of village access road to Cheung Lek, Sheung Shui	4,108	500
7. Improvement to Chi Ma Wan Road, Lantau, Islands District	14,400	440
8. Construction of vehicular access at Luk Tei Tong, Mui Wo, Islands District	13,940	410

**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
9. Improvement to footpath at Wo Ping San Tsuen, Tuen Mun	2,200	400
10. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	300

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Beautification works in Kwai Tsing District (2007-2008)	3,000	2,500
2. Improvement to environmental hygiene conditions in Tuen Mun District (2007-2008)	2,600	1,800
3. Improvement to open space at Sheung Shui Heung, Sheung Shui	1,800	1,000
4. Improvement to drainage system, paving and van track at Ma Wat Wai, Fanling	1,200	1,000
5. Improvement to drainage system at So Kwun Wat Areas 1 and 2, Tuen Mun	900	900
6. Construction of access road at Wai Tau, Tai Po	900	500
7. Construction of footbridge at Kau To Village, Sha Tin	800	800
8. Village improvement works in Mui Wo, Islands District	800	100
9. Improvement to footpath and drainage system at Pun Uk Tsuen, Yuen Long	700	700
10. Construction of footbridge and railings at Sham Tseng San Tsuen, Tsuen Wan	450	450



**Head 707 Subhead 7014CX – Continued****Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 210 other on-going and new items with expected expenditure in 2007-08	100,700
<b>Total of Parts I to III :</b>	<b>122,000</b>

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Home Affairs	30,000	30,000	0%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Construction of Wong Tai Sin Cultural Garden	13,973	4,446
2. Beautification of footbridge at Chai Wan roundabout, Eastern District	1,591	791
3. Greening of the central divider at Lai Chi Kok Road, Sham Shui Po	1,200	748
4. Conversion of Boundary Street temporary market to a sitting-out area in Tai Kok Tsui	1,500	600
5. Construction of sewage facilities in Kau Wei Village, Wong Chuk Hang, Southern District	1,200	550
6. Improvement to fitness area and jogging track on the hilltop overlooking Fat Kwong Street and Shun Yung Street, Kowloon City	1,590	390
7. Wan Chai coastal lines project	1,000	370
8. Construction of a sitting-out area at Man Kwong Street, Central and Western District	770	270

**Head 707 Subhead 7015CX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
9. Improvement to footpath leading from Leafy Shade Paradise to Cape Collinson, Siu Sai Wan	830	230
10. Improvement works at the abandoned fort in Pau Toi Shan, Kwun Tung	410	210

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Construction of a pet garden in Man Cheong Street, Jordan	3,000	1,200
2. Construction of a sitting-out area at Lei Yue Mun, Kwun Tong	1,000	400
3. Conversion of Maple Street Refuse Collection Point into a sitting-out area in Tai Kok Tsui	900	200
4. Village improvement works in Southern District	700	200
5. Improvement works at Mount Davis, Central and Western District	300	300
6. Greening programme in Kowloon City District	300	300
7. Improvement to footpath at the back of Fullview Garden, Siu Sai Wan, Eastern District	250	250
8. Construction of a rainshelter at Sham Mong Road, Sham Shui Po	200	200

**Head 707 Subhead 7015CX – Continued**

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 80 other on-going and new items with expected expenditure in 2007-08	18,345
<b>Total of Parts I to III :</b>	<b>30,000</b>

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**Capital Works Reserve Fund  
Head 707 Subhead 7016CX**

*District Minor Works Programme –*

Ambit : District-based works projects implemented by District Councils costing up to \$15 million each to improve local facilities, living environment and hygienic conditions in the territory. It covers 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 in respect of all the district facilities under the purview of the District Councils. It also covers all costs to be incurred in the planning of the above projects, such as consultant fees, feasibility studies, site investigation and other studies.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Home Affairs	N.A.	20,000	N.A.

**Part I : On-going key items**

N.A.

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
District minor works projects in Wan Chai, Wong Tai Sin, Sai Kung and Tuen Mun Districts	N.A.	20,000

**Part III : Others**

N.A.

**Total of Parts I to III : 20,000**

**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Civil Engineering and Development	41,000	69,000	+ 68.3%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Temporary Promenade at Wan Chai	6,900	3,900
2. Improvement to existing roads and drains in Cheung Chau old town stage 3 - consultants' fees, site investigations and surveys	7,040	3,480
3. Site investigation and contamination assessment at remaining area of former Kai Tak Airport and proposed cruise terminal	5,131	3,000
4. Development of a government helipad at the Hong Kong Convention and Exhibition Centre pier site - consultants' fees and site investigation	5,000	3,000
5. Cycle tracks connecting Northwest New Territories with Northeast New Territories - consultants' fees and site investigation	9,500	2,500

**Head 707 Subhead 7100CX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
6. Infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O - consultants' fees and site investigation	7,000	2,360
7. Ma On Shan development - engineering works at Whitehead and Lok Wo Sha phase 1 - design fee, ground investigation, and archaeological investigation and excavation works	7,190	2,170
8. Planning and engineering review of potential housing sites in Tuen Mun East Area – feasibility study (consultants' fees for the engineering review)	4,770	2,000
9. Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan - consultants' fees and site investigation	6,500	1,600
10. RPIS minor rural improvement works, package 4 - consultants' fees and ground investigation	7,498	1,551

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Feasibility study for improvement works for Tai O facelift - consultants' fees and site investigation	14,990	7,800
2. Cycle tracks connecting Northwest New Territories and Northeast New Territories - extension (consultants' fees and site investigation)	9,700	1,000
3. Feasibility study for improvement works for Mui Wo facelift - consultants' fees and site investigation	9,350	5,350
4. Detailed investigations and site investigation for infrastructure works for Tseung Kwan O stage I landfill site	6,000	1,000
5. Erosion control planting near Lo Fu Tau, Lantau Island	5,500	1,800

**Head 707 Subhead 7100CX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
6. Investigation and detailed design for Road D4, Sha Tin	1,080	400
 <b>Part III : Others</b>		
		<b>Estimate 2007-08 \$'000</b>
About 90 other on-going items with expected expenditure in 2007-08		26,089
	<b>Total of Parts I to III :</b>	<b>69,000</b>

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**Proposed Allocation in 2007-08 for the Block Allocations under  
Head 708 – Capital Subventions and Major Systems and Equipment**

There are five block allocations under **Head 708**, namely, **Subheads 8100BX, 8100EX, 8100MX, 8100QX and 8001SX**. The proposed allocation for 2007-08 is \$1,083.1 million. This represents an 18.8% increase from the approved allocation for 2006-07 of \$911.9 million.

2. The proposed increase in the allocation for **Subhead 8100EX** from \$259 million by \$43 million to \$302 million is mainly due to the higher cashflow requirements for ongoing items in 2007-08. The proposed increase in the allocation for **Subhead 8100MX** from \$240 million by \$80 million to \$320 million is mainly due to the increasing amount of improvement and renovation works for hospitals due to ageing of hospital buildings. The proposed increase in the allocation for **Subhead 8001SX** from \$12.226 million by \$4.074 million to \$16.3 million is mainly due to the deferred payment of a project (i.e. item 2 at Enclosure 8E, Part I) from 2006-07 to 2007-08.

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

**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Architectural Services	5,700	5,800	+ 1.8%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Slope works under Dangerous Hillside Orders Nos. 15 and 16/NT/02 at Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315	1,600
2. Slope works in YMCA Junk Bay Youth Camp	1,000	500
3. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Tai Tam Scout Centre	550	400
4. Reinstatement and improvement to stream embankment in the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	300
5. Preventive maintenance works and stability assessment for slopes at Caritas Hong Kong Ming Fai Camp	900	260

**Head 708 Subhead 8100BX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
6. Preventive maintenance works for Feature Nos. 10SW-A/R11 and C/C303 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	500	240
7. Preventive maintenance works and stability assessment for slopes at Hong Kong YWCA Youth Camp	1,300	200
8. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	200
9. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	150
10. 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	100

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Slope strengthening works for features No. 13NE-B/C61 and R12 at the Hong Kong YWCA Youth Camp of Hong Kong Young Women's Christian Association	1,800	800
2. Remedial works for feature No. 3SE-C/C2 and C94 at the Tung Tze Scout Centre of Scout Association of Hong Kong	1,500	50
3. Remedial works for features 11NE-D/C551, C554, C556 and CR549, 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp of Chinese YMCA of Hong Kong	1,200	600

**Head 708 Subhead 8100BX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
4. Stability assessment for features 14NW-D/CR 149 and S2 at the Ming Fai Camp of Caritas, Hong Kong	800	20

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 5 other on-going items with expected expenditure in 2007-08	380
<b>Total of Parts I to III :</b>	<b>5,800</b>

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Secretary-General, University Grants Committee	259,000	302,000	+ 16.6%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Detailed design for Centennial Campus, phase I, The University of Hong Kong	15,000	15,000
2. Detailed design for Centennial Campus, phase II, The University of Hong Kong	15,000	15,000
3. Replacement of chiller plants in phase 3B development, The Hong Kong Polytechnic University	15,000	12,000
4. Improvement works to HKU Students' Union at Composite Building, The University of Hong Kong	14,233	10,916

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
5. Detailed design for phase 8 development, The Hong Kong Polytechnic University	15,000	10,000
6. Detailed design for new academic building, The Hong Kong University of Science and Technology	14,300	10,000
7. Improvement to campus safety and emergency response systems, Hong Kong Baptist University	13,679	9,679
8. 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
9. Strengthening of Swire Bridge, The University of Hong Kong	13,000	8,000
10. Detailed design for School of Design Development, The Hong Kong Polytechnic University	8,720	7,415

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Major improvement of Lingnan Stadium at Chung Chi Campus, The Chinese University of Hong Kong	15,000	10,000
2. Replacement of chiller plants in Industrial Centre and phase 4A, The Hong Kong Polytechnic University	15,000	2,000
3. Addition of energy-saving devices to Wing DE, FJ, GH, PQ, QT and TU, The Hong Kong Polytechnic University	14,000	1,000

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
4. Major renovation of Lady Shaw Building at Central Campus, The Chinese University of Hong Kong	11,293	10,000
5. Improvement works to classrooms and lecture theatres at Shaw and Baptist University Road campuses, Hong Kong Baptist University	11,175	2,470
6. Major renovation and spatial re-organization of Adam Schall Residence at United Campus, The Chinese University of Hong Kong	10,503	9,750
7. Improvement works to classrooms, laboratories and lecture theatres at Ho Sin Hang campus, Hong Kong Baptist University	10,000	2,000
8. Indoor air quality improvement for laboratories of Departments of Biology and Chemistry / Physics and Materials Sciences, City University of Hong Kong	9,310	500
9. Installation of smart card control system, Hong Kong Baptist University	9,220	900
10. Campus venues security access improvement, Lingnan University	8,600	5,200

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 60 other on-going and new items with expected expenditure in 2007-08	152,170

**Total of Parts I to III : 302,000**

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Permanent Secretary for Health, Welfare and Food (Health and Welfare)	240,000	320,000	+ 33.3%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Pre-contract consultancy services for expansion and redevelopment of Hong Kong Red Cross Blood Transfusion Service Headquarters	14,750	9,400
2. Slope improvement works at Kowloon Hospital	8,200	5,952
3. Development of a dangerous goods store and a clinical waste store at Queen Elizabeth Hospital	7,515	5,587
4. Investigation, pre-contract consultancy services and related works for construction of North Lantau Hospital	9,200	5,000
5. Setting up of a new corporate data centre for the Hospital Authority	12,000	4,800



**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
6. Setting up of a chemotherapy day centre at Tuen Mun Hospital	4,800	4,400
7. Setting up of an integrated brachytherapy centre at D2, Main Block of Queen Mary Hospital	11,500	4,315
8. Renovation of the Angiography Suite in Radiology Department of Pamela Youde Nethersole Eastern Hospital	6,958	3,958
9. Private wards improvement works at Queen Elizabeth Hospital	14,500	3,625
10. Ward redecoration and associated works at Tuen Mun Hospital	4,000	3,500

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Fire services improvement works and internal redecoration at Block F of Queen Elizabeth Hospital	14,000	973
2. Provision of cohort facilities in the psychiatric ward at Pamela Youde Nethersole Eastern Hospital	13,000	904
3. General overhaul to clinical areas at Pamela Youde Nethersole Eastern Hospital	9,000	626
4. Periodic inspection, testing and certification of fixed electrical installations and associated improvement works at Pamela Youde Nethersole Eastern Hospital	6,000	417

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
5. Repair to external walls at Block B of Yan Chai Hospital	4,900	4,900
6. Ventilation improvement and internal renovation works at the operating theatre on 5/F of Tung Wah Eastern Hospital	4,000	278
7. Setting up of the Hong Kong East Cluster's Quality and Risk Management Office at Pamela Youde Nethersole Eastern Hospital	4,000	278
8. Conversion of the eastern store into a repair workshop at Prince of Wales Hospital	4,000	278
9. Conversion of the existing repair workshop into a dietitian office on G/F of Prince of Wales Hospital	4,000	278
10. Internal redecoration works at offices and common areas in the Hospital Authority Building and Centre for Health Protection	4,000	278

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 500 other on-going and new items with expected expenditure in 2007-08	260,253

**Total of Parts I to III : 320,000**

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Permanent Secretary for Education and Manpower	394,919	439,000	+ 11.2%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Upgrading works to Pui Kiu Middle School	12,863	8,096
2. Construction of a three-storey classroom extension block at Pui Ling School of The Precious Blood at On Lok Tsuen, Fanling	15,000	8,000
3. Major repairs to St. Paul's Convent School	8,241	7,141
4. Pre-tender consultancy for the construction of a private independent school at Gascoigne Road, Yau Ma Tei	6,000	6,000

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
5. Major repairs to Good Hope School (2006-07)	7,100	5,250
6. Renovation of the vacated premises of Special Education Resource Centre at Perth Street, Homantin (for whole-day conversion of Hop Yat Church School)	15,000	5,000
7. Renovation of the 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	5,000
8. Renovation of the 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	5,000
9. Pre-tender consultancy service for construction of a private independent school in Area N4b, Discovery Bay	6,100	4,681
10. Pre-tender consultancy for redevelopment of Concordia Lutheran School	5,531	4,500

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Alterations, additions and improvement works to the Pokfulam Training Centre Complex of Vocational Training Council	18,250	9,150
2. Renovation of Ex-Church of Christ in China Kei Shun Primary School at Shun Lee Estate, Kwun Tong	14,302	11,735

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
3. Major repairs to Diocesan Boys' School	12,653	620
4. Noise abatement measures for two aided schools	7,781	7,442
5. Renovation of the Ex-Confucian Sam Lok Chow Mud Wai School at Tai Yuen Estate, Tai Po (for whole-day conversion of an existing bi-sessional school)	6,941	5,954
6. Major repairs to The Church of Christ in China Mong Man Wai College	6,873	2,749
7. Major repairs to Five Districts Business Welfare Association Szeto Ho Secondary School	6,747	2,699
8. Major repairs to The Church of Christ in China Kung Lee College	6,246	306
9. Major repairs to Sheng Kung Hui Bishop Mok Sau Tseng Secondary School	6,244	2,497
10. Major repairs to Ning Po College	5,565	2,226

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 466 other on-going and new items with expected expenditure in 2007-08	334,954
<b>Total of Parts I to III :</b>	<b>439,000</b>

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

*Provisioning of welfare facilities –*

Ambit : 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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Social Welfare	12,226	16,300	+ 33.3%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Provisioning of an Integrated Children and Youth Services Centre at Upper Ngau Tau Kok Phase 2 and 3	8,375	5,432
2. 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	5,027
3. Provisioning of a Neighbourhood Elderly Centre at Upper Ngau Tau Kok Phase 2 and 3	2,432	1,505
4. Provisioning of a Neighbourhood Elderly Centre at Eastern Harbour Crossing Site, Phase 4	3,000	950
5. Provisioning of a Neighbourhood Elderly Centre at Choi Wan Road Site 1 Phase 2	1,620	786
6. Provisioning of an Integrated Family Service Centre at Choi Wan Road Site 1 Phase 1	1,692	672

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Reprovisioning of Society for the Rehabilitation of Offenders, Hong Kong's Half-way House for Discharged Mental Patients from Yuen Long Estate to Tin Wah Estate	4,276	555
8. Provisioning of a District Elderly Community Centre cum Integrated Home Care Services Team at Choi Wan Road Site 3B	4,190	440
9. 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	294
10. Provisioning of an Outreach Social Work Team at Un Chau Street Phase 4	1,161	281

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

NIL

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
Three other on-going items with expected expenditure in 2007-08	358
<b>Total of Parts I to III :</b>	<b>16,300</b>

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**Proposed Allocation in 2007-08 for the Block Allocation under  
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** will increase from \$450 million in 2006-07 by \$30 million to \$480 million in 2007-08. This represents a 6.7% increase from the approved allocation for 2006-07.

- 2. 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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Director of Water Supplies	450,000	480,000	+ 6.7%

**Part I : On-going key items (in descending order of "Estimate 2007-08")**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Replacement of two main pumpsets at Pak Kong fresh water pumping station	9,900	7,187
2. Minor improvement works to service reservoirs on Lantau Island, 2006-2007 programme	9,820	5,088
3. Replacement of a filter press at Sheung Shui water treatment works	9,500	5,080
4. Replacement of oil circuit breaker switchboard by vacuum circuit breaker switchboard at Tai Mei Tuk raw water pumping station	7,800	4,480
5. Renovation works for the Tung Chung water tunnel (Shek Mun Kap section) on Lantau island, 2006-2007 programme	9,320	4,385
6. Upgrading works to slope no. 6SW-D/CR92	9,910	3,790

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Upgrading works to slope no. 6SW-B/CR48	7,940	3,147
8. Replacement and improvement of fresh and salt water mains in Kwun Tong and Kowloon Bay areas, 2006-2007 programme	9,520	3,000
9. Improvement of the maintenance walkways under the Tsing Yi Bridge	9,450	3,000
10. Engineering Strategy on Total Water Management for Hong Kong – Feasibility Study	8,920	2,960

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Minor renovation and improvement of waterworks installations in Tai Po area, 2007-2008 programme	9,800	7,800
2. Minor improvement to Plover Cove reservoir, 2007-2008 programme	9,800	7,800
3. Minor renovation and improvement of waterworks installations in Muk Wu and Sheung Shui, 2007-2008 programme	9,600	7,700
4. Minor renovation and improvement of fresh water service reservoirs in Tai Po area, 2007-2008 programme	9,500	7,500
5. Minor renovation and improvement works at Pak Kong water treatment works, 2007-2008 programme	9,500	4,000
6. Mainlaying along Tai O Road and Keung Shan Road, Lantau	9,500	3,000
7. Renovation of Ma On Shan water treatment works, 2007-2008 programme	9,500	2,000

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
8. Improvement works for Tsuen Wan fresh water supply system	9,000	2,700
9. Minor renovation and improvement of waterworks installations at Sha Tin water treatment works, 2007-2008 programme	8,000	6,500
10. 9013WS - Salt water supply system for Pok Fu Lam area - Consultancy fee at design stage and site investigation	7,000	1,000

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
About 410 other on-going and new items with expected expenditure in 2007-08	387,883
<b>Total of Parts I to III :</b>	<b>480,000</b>

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**Proposed Allocation in 2007-08 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 continue with the e-government programme and taking into account 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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Government Chief Information Officer	540,000	540,000	0.0%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Renewal of the aging government backbone network equipment, Office of the Government Chief Information Officer	9,798	9,254
2. Redevelopment of the Electronic Services Delivery e-Services, Inland Revenue Department	9,988	8,888
3. Enhancement of system security for network workstations, Customs and Excise Department	9,979	8,684
4. Implementation of the Legal Aid Electronic Services Portal, Legal Aid Department	9,578	8,636
5. Computer system for public mortuaries phase III, Department of Health	8,874	8,063
6. Child Health Service System phase II for family health service, Department of Health	8,318	7,669

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
7. Phase I - Replacement of Local Employment Service System, Labour Department	9,987	7,592
8. Replacement of the quarterly survey of Employment and Vacancies System, Census and Statistics Department	9,882	7,508
9. Feasibility study on deploying advanced technologies in incident management, Transport Department	8,500	7,500
10. Implementation of departmental portal for the Hong Kong Police Force, Hong Kong Police Force	9,870	7,315

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Establishment of common electronic record archiving facility, Hong Kong Police Force	9,976	9,820
2. Redevelopment of Duty Scheduler 2, Hong Kong Police Force	9,917	6,055
3. Implementation of Electronic Document Management System, Planning Department	9,870	1,520
4. Upgrade of Lotus Notes, Customs and Excise Department	9,827	8,238
5. Implementation of department-wide data capturing system, Census and Statistics Department	9,802	4,757

## Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2007-08 \$'000
6. Appointment of external consultants to review and formulate an Information System Strategy Plan, Immigration Department	9,790	1,780
7. Upgrade of database platform – phase I, Rating and Valuation Department	9,702	7,482
8. Replacement of Full Harmonized System, Census and Statistics Department	9,674	2,198
9. IT infrastructure enhancement – phase 2, Labour Department	9,604	727
10. Immigration Control System for operating sea crew, Immigration Department	9,515	3,306

**Part III : Others**

	Estimate 2007-08 \$'000
About 260 other on-going and new items with expected expenditure in 2007-08	413,008
<b>Total of Parts I to III :</b>	<b>540,000</b>

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**Proposed Allocation in 2007-08 for the Block Allocation under  
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$4.8 million. This represents a 30.4% decrease from the approved allocation for 2006-07 of \$6.9 million. The significant decrease in percentage terms is mainly due to progressive completion of previously 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.

<b>Controlling Officer</b>	<b>Allocation for 2006-07 \$'000</b>	<b>Estimate for 2007-08 \$'000</b>	<b>Percentage change as compared with the 2006-07 allocation</b>
Permanent Secretary for Housing, Planning and Lands (Housing)	6,900	4,800	– 30.4%

**Part I : On-going key items (in descending order of “Estimate 2007-08”)**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	1,200
2. Public transport terminus at Private Sector Participation Scheme site at Shum Wan Road (South)	11,110	1,090
3. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation	8,650	860

**Head 711 Subhead B100HX – Continued**

4.	Investigation study and pre-contract consultancy services for demolition of Cheung Sha Wan police married quarters, a school and a medical clinic	900	750
5.	District open spaces adjoining Sau Mau Ping and Choi Wan Road public housing development – site investigation and topographical survey	2,870	300
6.	Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	200

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

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2007-08 \$'000</b>
1. Demolition of buildings and structures and ground decontamination works for the proposed housing development at Northwest Kowloon Reclamation Site 1 – investigation study, detailed design and site investigation	3,830	200
2. Construction of local open space adjoining Tseung Kwan O Area 73B public housing development – site investigation	124	124

**Part III : Others**

	<b>Estimate 2007-08 \$'000</b>
Two other on-going items with expected expenditure in 2007-08	76
<b>Total of Parts I to III :</b>	<b>4,800</b>

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