

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 (PART) – CAPITAL SUBVENTIONS

HEAD 709 – WATERWORKS

HEAD 710 – COMPUTERISATION

HEAD 711 – HOUSING

Block allocations

Members are invited to recommend to Finance Committee the approval of a total allocation of \$9,173.4 million for 2008-09 for the block allocations under the Capital Works Reserve Fund (CWRF).

PROPOSAL

We propose a total allocation of \$9,173.4 million for the block allocations under the following CWRF Heads of Expenditure for 2008-09 –

Head	Description	2008-09 proposed allocation (\$ million)
701	Land Acquisition	1,787.1

Head	Description	2008-09 proposed allocation (\$ million)
702	Port and Airport Development	0.0
703	Buildings	2,407.0
704	Drainage	130.0
705	Civil Engineering	1,218.0
706	Highways	690.0
707	New Towns and Urban Area Development	465.0
708 (part)	Capital Subventions	1,369.9
709	Waterworks	500.0
710	Computerisation	600.0
711	Housing	6.4
	Total:	9,173.4

Subject to approval, we would include the provisions in the CWRP draft Estimates for 2008-09.

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRP must generally be approved by Finance Committee (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 ceiling.

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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 ALLOCATIONS

4. The proposed allocation for CWRP block allocations for 2008-09 totals \$9,173.4 million. This represents a 7.7% increase against the approved allocation in 2007-08 as set out below –

Head	Description	CWRP block allocations		Percentage change
		2007-08 approved allocation (\$ million)	2008-09 proposed allocation (\$ million)	
701	Land Acquisition	1,889.0	1,787.1	– 5.4%
702	Port and Airport Development	0.0	0.0	+ 0.0%
703	Buildings	2,208.0	2,407.0	+ 9.0%
704	Drainage	120.0	130.0	+ 8.3%
705	Civil Engineering	1,213.0	1,218.0	+ 0.4%
706	Highways	740.1	690.0	– 6.8%
707	New Towns and Urban Area Development	241.0	465.0	+ 92.9%
708 (part)	Capital Subventions	1,083.1	1,369.9	+ 26.5%
709	Waterworks	480.0	500.0	+ 4.2%
710	Computerisation	540.0	600.0	+ 11.1%
711	Housing	4.8	6.4	+ 33.3%
	Total	8,519.0	9,173.4	+ 7.7%
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	6,090.0	6,786.3	+ 11.4%

5. In drawing up the funding requirements for 2008-09, 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 73.5% of the total allocation for works-related block allocations for 2008-09 –

Subhead	Funding for CWRP block allocations		Percentage change
	2007-08 approved allocation (\$ million)	2008-09 proposed allocation (\$ million)	
(a) 3004GX – Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements such as parks and public toilets)	1,500.0	1,600.0	+ 6.7%
(b) 5001BX – Landslip preventive measures	993.0	953.0	– 4.0%
(c) 6100TX – Highway works, studies and investigations	740.1	690.0	– 6.8%
(d) 3101GX – Minor building works (i.e. mainly to fund new public facilities of relatively minor scale, whereas 3004GX is to fund refurbishment/renovation of facilities already in place)	630.0	660.0	+ 4.8%

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Subhead	Funding for CWRP block allocations		Percentage change
	2007-08 approved allocation (\$ million)	2008-09 proposed allocation (\$ million)	
(e) 8100QX – Alterations, additions, repairs and improvements to education subvented buildings	439.0	585.0	+ 33.3%
(f) 9100WX – Waterworks, studies and investigations	480.0	500.0	+ 4.2%
Total for Key Expenditure Subheads	4,782.1	4,988.0	+ 4.3%

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the existing CWRP block allocations for 2008-09 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2008-09 against the 2007-08 approved allocation;
- (b) the main reasons for variations; and
- (c) the key on-going expenditure items and new items in 2008-09.

We have deposited a full list of all the items proposed to be funded under each of these block allocations for 2008-09 with the Legislative Council Secretariat.

FINANCIAL IMPLICATIONS

8. The total proposed allocation for all the block allocations under the CWRP for 2008-09 is \$9,173.4 million.

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PUBLIC CONSULTATION

9. The Office of the Government Chief Information Officer (OGCIO) consulted the Legislative Council (LegCo) Panel on Information Technology and Broadcasting (ITB Panel) on the funding requirement for 2008-09 under **Head 710 – Computerisation** on 12 November 2007. ITB Panel Members had no objection to the proposal, but sought further information on the allocation under **Head 710** for the past seven years, showing the amount of allocation and expenditure by bureaux and departments, as well as the present in-house IT manpower resources within the Government, and asked the Administration to make an analysis of the present IT manpower situation in the Government in comparison with other governments and advanced countries as far as practicable. The OGCIO circulated the supplementary information on the allocation and expenditure by bureaux and departments under **Head 710** for the past seven years to ITB Panel on 6 December 2007. As regards the comparison of IT manpower resources with other countries, the information is not readily available on public resources. The OGCIO will continue to look for relevant sources and will update the Panel on the outcome in due course.

10. We circulated the funding proposals in this paper to the LegCo Panel on Development on 20 November 2007. Members did not raise any objection to the proposal.

BACKGROUND INFORMATION

11. Over the years, the FC has approved the establishment of block allocations under the CWRF on various types of public works projects, acquisition of land, capital subventions, and computerisation. At present, there are a total of 25 block allocations under CWRF, of which 21 are subject to a financial ceiling of \$21 million in spending on each item. In the case of **Subhead A007GX – New administrative computer systems** under **Head 710 – Computerisation**, the financial ceiling is \$10 million per project. Projects exceeding such ceilings in cost are submitted to the FC for funding approval on a project basis.

12. As for the three remaining block allocations – **Subheads 1004CA** and **1100CA** under **Head 701 – Land Acquisition** and **Subhead 5001BX – Landslip preventive measures** under **Head 705 – Civil Engineering**, 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.

13. As foreshadowed in the CWRF block allocation submission to PWSC/FC in the last LegCo session, starting from 2008-09, we will transfer all items to be funded under **Subhead 7015CX – Urban Minor Works Programme** under **Head 707 – New Towns and Urban Area Development** to **Subhead 7016CX – District Minor Works Programme** which was established in April 2007. We will then delete **Subhead 7015CX** accordingly.

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

15. We estimate that the proposed allocation of \$6,786.3 million for works-related block allocations in 2008-09 will create about 11 000 jobs (10 300 for labourers and another 700 for professional/technical staff) providing a total employment of 130 000 man-months.

Financial Services and the Treasury Bureau
December 2007

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**Proposed Allocation in 2008-09 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 2008-09 is \$1,787.1 million. This represents a 5.4% decrease from the approved allocation of \$1,889 million for 2007-08.

2. The bulk of the proposed allocation for 2008-09 is to meet the deferred payment of around \$1,000 million for the compensation claims arising from Penny's Bay Reclamation from 2007-08 to 2008-09 (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. The considerable decrease of around 24.9% in percentage terms in allocation for **Subhead 1004CA** is mainly due to sluggish progress for compensation payment for the on-going projects due to land title problems.

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

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

Compensation for surrenders and resumptions: miscellaneous

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

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Lands	21,510	16,152	– 24.9%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Resumption of Inverness Road Squatter Area, Kowloon City	101,053	6,138
2. 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
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	3,500
4. Resumption of Stonecutters Island Lot No. 1 for Defence Purpose	23,565	1,373
5. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau	573,000	320

Head 701 Subhead 1004CA – Continued

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

There is no proposed new item for 2008-09.

Total of Parts I and II : 16,152

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

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

Ambit : All land acquisition costs, other than direct works costs, and all *ex-gratia* allowances in respect of projects in the Public Works Programme.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Lands	1,867,490	1,770,953	- 5.2%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Penny's Bay Reclamation	1,061,000	1,061,000
2. Resumption of land for Tai Po development – formation and servicing of Areas 12 (part) and 39, phase 2A	127,375	50,675
3. 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	87,250	37,900
4. Improvement to Island East Corridor, section between North Point Interchange and Sai Wan Ho	40,100	29,800
5. 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	83,100	29,100
6. Yuen Long Bypass Floodway, Yuen Long	142,691	23,000

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
7. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	22,500
8. Deep Bay Link, and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	642,525	19,000
9. Yuen Long South Eastern extension – proposed road works in Area 14	231,912	18,000
10. 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	45,000	17,570

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Central-Wan Chai Bypass and Island Eastern Corridor Link	167,230	23,230
2. Widening of Tolo Highway / Fanling Highway between Island House Interchange and Fanling	149,844	25,504
3. Ma On Shan Development – roads, drainage and sewerage works at Whitehead and Lok Wo Sha, phase 1	61,095	9,844
4. Dualling of Hiram’s Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	48,129	6,171
5. Construction of access roads, maintenance access and car parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	34,923	15,069

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
6. Development of a Bathing Beach at Lung Mei, Tai Po	33,632	10,084
7. Drainage improvement in Tai Po drainage improvement works in Shuen Wan	26,151	9,374
8. Drainage improvement in Northern New Territories, package B – phase 3, drainage improvement works in Shek Wu Wai, Yuen Long – ancillary road works	24,884	2,400
9. Tolo Harbour Sewerage of unsewered areas, stage 1 phase 2C – village sewerage at Tai Po Mei, Lai Pek Shan San Tsuen, Lo Tsz Tin, Cheung Shue Tan, Lung Mei, Wong Chuk Tsuen and Hong Lok Yuen	23,974	5,451
10. Sha Tin New Town, stage 2 – Trunk Road T4	21,518	7,449

Part III : Others

	Estimate 2008-09 \$'000
About 120 other on-going and new items with expected expenditure in 2008-09	347,832

Total of Parts I to III : 1,770,953

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2008-09 –

- (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 2008-09 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 2008-09 is \$2,407 million. This represents a 9% increase from the approved allocation of \$2,208 million for 2007-08.

2. The proposed increase in allocation for **Subhead 3100GX** (from \$78 million in 2007-08 by \$69 million to \$147 million in 2008-09) is mainly due to the increase in school and recreation projects.

3. 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 \$21 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	1,500,000	1,600,000	+ 6.7%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Refurbishment of external walls to Queen Elizabeth Stadium	14,696	8,818
2. Refurbishment of external walls to Sai Wan Ho Municipal Services Building	14,696	8,818
3. Upgrading of lift safety to various government buildings	13,920	8,352
4. External renovation, replace debonded external wall tiles to High Court, High Block	13,000	7,800
5. Refurbishment of library, classrooms and offices to Pik Uk Prison	12,900	7,740
6. Fire services upgrading and lift refurbishment to Shatin Police Station	12,280	7,368
7. External walls redecoration, window replacement, toilet, lobby refurbishment and 4/F office refurbishment to West Kowloon Police Station	11,480	6,888
8. Refurbishment of Centenary Garden near Chatham Road South	10,900	6,540

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
9. Complete 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	6,480
10. Resurface the running track and replace floor finishes and VIP seats of spectator stand, refurbish the playground at Shing Mun Valley Sports Ground	10,232	6,139

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Complete internal and external refurbishment of Kwun Tong Government Primary School	19,000	1,900
2. Refurbishment of external walls of Harbour Building	18,500	1,850
3. Refurbishment of guardhouse, gateway, rainshelter in Police Tactical Unit including upgrading the security and electrical and mechanical system to current standard	16,314	1,631
4. Complete refurbishment of staff canteen, kitchen cum fire services upgrading and energy saving provisions in Lai Chi Kok Correctional Services Department additional quarters Block G and H staff canteen	15,700	1,570
5. Refurbishment of 19 estate schools in Shatin East	14,393	2,879
6. Lift safety upgrading works in various government buildings	13,920	2,784
7. Fire services upgrading and refurbishment to the Educational Television Centre of Radio Television Hong Kong	12,380	2,476
8. External refurbishment of Kwun Tong Magistracy	12,116	2,423

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
9. Refurbishment of entrance staircases, paving area, changing rooms and office and associated building services works in Morse Park no. 4	11,320	2,264
10. Refurbishment of existing air-conditioning, lighting and false ceiling (phase 2 - 5/F, 6/F and 7/F) in APB Centre	9,900	1,980

Part III : Others

	Estimate 2008-09 \$'000
About 1 400 other on-going and new items with expected expenditure in 2008-09	1,503,300
Total of Parts I to III :	1,600,000

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

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

Ambit : Minor investigations, including site investigations, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new building projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of building works items in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	78,000	147,000	+ 88.5%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Sports centre in Area 33, Tai Po	14,900	8,900
2. Improvement to Victoria Park Swimming Pool	14,930	7,400
3. Swimming pool complex in Area 1 (Sun Wai Court), Tuen Mun	14,700	6,000
4. Phased reprovisioning of Cape Collinson Crematorium	9,850	6,000
5. Permanent planning and infrastructure exhibition gallery at City Hall Annex	8,200	5,835
6. Ecological Park at Tso Kung Tam	14,900	4,000
7. Swimming pool complex in Area 2, Tung Chung	14,450	3,940

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
8. A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	4,980	3,640
9. Sports centre in Area 28A, Fanling/ Sheung Shui	6,700	3,180
10. A 24-classroom primary school at 12-14 Wylie Road, Homantin, Kowloon	4,035	3,010

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. District open space, sports centre and library in Area 74, Tseung Kwan O	14,900	5,000
2. Construction of an Annex Building for the Ko Shan Theatre	14,850	2,000
3. Lam Tin North Municipal Services Building	14,810	4,000
4. Redevelopment of Chi Ma Wan Prison area	12,500	5,000
5. Second secondary school near Choi Wan Road and Jordan Valley, Kwun Tong	4,800	2,100
6. District open space in Area 37, Tseung Kwan O	3,000	1,800

Part III : Others

	Estimate 2008-09 \$'000
About 75 other on-going items with expected expenditure in 2008-09	75,195
Total of Parts I to III :	147,000

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

*Minor building works
for items in Category D of the Public Works Programme*

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$21 million per item.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	630,000	660,000	+ 4.8%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Conversion of historic building of Woodside at 50 Mount Parker Road into Country Parks Nature Education Centre	14,800	9,000
2. Open space development in Area 40, Tung Chung	14,800	6,512
3. Local open space in Area 52, Tuen Mun	13,830	6,381
4. Addition of two storeys to the existing Kwai Chung Columbarium	14,800	6,300
5. Improvement works of the Hong Kong Wetland Park	14,800	5,400
6. Fitting-out works for customs facilities at the expanded DHL Express Cargo Terminal	11,700	4,800
7. Open space development in Area 27, Tung Chung	10,160	4,472

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
8. Provision of new stalls and related modification works for New Wan Chai Market	11,000	4,500
9. Construction of a new operational base for reprovisioning of Direct Labour Force (Sewage Gang) Depot of Hong Kong and Islands Division, Drainage Services Department	14,800	3,700
10. Conversion of vacant areas at Sai Ying Pun Jockey Club Polyclinic	14,900	2,813

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Improvement to the existing waste water treatment plant at Sheung Shui Slaughterhouse by installation of a pre-screening plant	14,965	6,790
2. Construction of a centralised visit room complex for penal institutions at Hei Ling Chau Island	14,500	3,500
3. Improvement to Tin Kwong Road Sports Ground	9,900	1,400
4. General improvement works at Sai Kung Market	7,000	1,750
5. Construction of canopies for sizeable artefacts at Hong Kong Museum of Coastal Defence	6,050	2,100
6. Provision of barrier free access facilities for Tai Po Wong Siu Ching Clinic	5,500	2,888
7. Provision of new urn graves at Cheung Chau Public Cemetery	5,000	1,960
8. Re-construction of Wo Hop Shek Garden of Remembrance	5,000	840

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
9. Provision of essential power supply for Kowloon Public Mortuary	1,900	560
10. Fitting-out works for expansion of Yan Oi Maternal and Child Health Centre	1,340	704

Part III : Others

	Estimate 2008-09 \$'000
About 1 690 other on-going and new items with expected expenditure in 2008-09	583,630
Total of Parts I to III :	660,000

**Proposed Allocation in 2008-09 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$130 million. This represents an 8.3% increase from the approved allocation of \$120 million for 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 \$21 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.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Drainage Services	120,000	130,000	+ 8.3%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Tolo Harbour sewerage of unsewered areas, stage 2 – consultants' fees and investigations	14,300	4,200
2. Upgrading of Pillar Point sewage treatment works – consultants' fees and investigations	14,400	3,700
3. Yuen Long and Kam Tin sewerage stage 3 – consultants' detailed design fees and investigations	8,300	3,600
4. Village sewerage to Tung Wan Tau, Chung Hau, Tai Tei Tong and Pak Ngan Heung in Mui Wo, Lantau Island	13,200	3,500

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Reconstruction and improvement of Staunton Creek nullah in Wong Chuk Hang and Fuk Man Road nullah in Sai Kung – consultants' design fees and investigations	9,150	3,400
6. Upgrading of Tuen Mun sewerage, phase 1 – consultants' fees and investigations	14,300	3,100
7. Lam Tsuen Valley sewerage – consultants' fees and investigations	14,300	3,000
8. Upgrading of North District and Tolo Harbour regional sewerage – consultants' fees and investigations	13,300	3,000
9. Outlying Islands sewerage, stage 2 – upgrading of Mui Wo Village sewerage phase 2 and Mui Wo sewage treatment works – consultants' fees for investigation studies and design	9,100	3,000
10. Reconstruction and improvement of Kai Tak nullah (Choi Hung Road section) in Wong Tai Sin – consultants' design fees and investigations	9,060	3,000

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Drainage improvement in Southern Hong Kong Island – package 1	20,000	80
2. Upgrading of high voltage power supply system and the associated electrical and mechanical equipment at Power House of Shatin sewage treatment works	19,000	2,550
3. Supply and installation of a combined heat and power generator at Tai Po sewage treatment works	18,000	720

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
4. A study on impacts, adaptation and vulnerability of Hong Kong's drainage and sewerage infrastructure to climate change	14,700	160
5. Supply and installation of a combined heat and power generator at Shek Wu Hui sewage treatment works	14,000	550
6. Review of drainage master plan in North District	9,500	1,200
7. Review of drainage master plan in Yuen Long District	9,000	1,200
8. Upgrading of Supervisory Control and Data Acquisition (SCADA) system for Shek Wu Hui sewage treatment works	7,960	790
9. Improvement to the defective effluent pump no. 1 at Shatin effluent pumping station under Tolo Harbour Effluent Export Scheme (THEES)	7,000	1,830
10. Sewerage at Ka Loon Tsuen and Lung Kwu Tan, Tuen Mun – consultants' design fees and investigations	5,100	200

Part III : Others

	Estimate 2008-09 \$'000
About 110 other on-going items with expected expenditure in 2008-09	87,220
Total of Parts I to III :	130,000

**Proposed Allocation in 2008-09 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 2008-09 is \$1,218 million. This represents a 0.4% increase from the approved allocation of \$1,213 million for 2007-08.

2. The proposed increase in allocation for **Subhead 5101CX** (from \$182 million in 2007-08 by \$38 million to \$220 million in 2008-09) and **Subhead 5101DX** (from \$38 million in 2007-08 by \$7 million to \$45 million in 2008-09) is mainly due to a number of new projects commencing and the higher cashflow requirements of the on-going projects in 2008-09.

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

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

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Civil Engineering and Development	993,000	953,000	– 4.0%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Landslide hazard mitigation works in On Yam, Shek Lei, Victoria Road and Luk Keng Wong Uk	146,500	53,972
2. Landslip preventive works for slopes at Po Shan, Mid-levels	166,680	53,510
3. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 7, package D – landslip preventive works for slopes and retaining walls in Kowloon, Shatin, Yuen Long and Tuen Mun	91,933	41,420
4. 10-year Extended LPM Project, phase 7, package B – landslip preventive works for slopes and retaining walls in Western New Territories and North	104,740	40,200
5. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing (batch B)	69,250	39,000
6. 10-year Extended LPM Project, phase 6, package L – landslip preventive works for slopes and retaining walls in the Western New Territories, Lantau, Peng Chau, Cheung Chau and Lamma Island	119,120	34,000

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
7. 10-year Extended LPM Project, phase 7, package A – landslip preventive works for slopes and retaining walls in Hong Kong Island and Sai Kung	68,560	25,000
8. 10-year Extended LPM Project, phase 6, package E, landslip preventive works for slopes and retaining walls in the New Territories	56,840	23,000
9. 10-year Extended LPM Project, phase 6, package G, landslip preventive works for slopes in Eastern New Territories and Outlying Islands	48,230	20,055
10. 10-year Extended LPM Project, phase 5, package H – landslip preventive works for slopes in Outlying Islands	83,150	18,960

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. 10-year Extended LPM Project, phase 7, package N, landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	62,500	12,550
2. 10-year Extended LPM Project, phase 7, package G, landslip preventive works for catchwater slopes in Shatin and Tsuen Wan	56,000	6,000
3. 10-year Extended LPM Project, phase 8, package D, landslip preventive works for slopes and retaining walls in Kowloon and the New Territories	52,700	2,000
4. 10-year Extended LPM Project, phase 8, package B, landslip preventive works for slopes and retaining walls in the New Territories and Outlying Islands	51,000	5,900

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. 10-year Extended LPM Project, phase 7, package L, landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	50,000	10,000
6. 10-year Extended LPM Project, phase 7, package M, landslip preventive works for slopes and retaining walls in Outlying Islands and the New Territories	48,000	5,000
7. 10-year Extended LPM Project, phase 5, package M, landslip preventive works for slopes and retaining walls in Shatin, Kowloon and Kwai Tsing (Batch B)	47,500	5,300
8. 10-year Extended LPM Project, phase 8, package F, landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	44,955	10
9. 10-year Extended LPM Project, phase 8, package A, landslip preventive works for slopes and retaining walls in Kowloon and the New Territories	40,000	8,000
10. 10-year Extended LPM Project, phase 8, package C, landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories	39,000	7,000

Part III : Others

	Estimate 2008-09 \$'000
About 300 other on-going and new items with expected expenditure in 2008-09	542,123
Total of Parts I to III :	953,000

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable civil engineering projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of civil engineering projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Civil Engineering and Development	182,000	220,000	+ 20.9%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. 2007-08 programme for minor slope improvement works for slopes on unallocated Government land in the northern districts	8,240	6,420
2. 2007-08 Construction of minor slope upgrading/improvement works on Lamma Island and Shek Kwu Chau under consultancy agreement no. CE 31/2006	8,850	5,320
3. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works on Peng Chau, Cheung Chau and Shek Kwu Chau under consultancy agreement no. CE 31/2006	7,745	4,990

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
4. Ground investigation for minor slope upgrading/improvement works in the Southern Regions (Tsuen Wan and Kwai Tsing and the Islands Districts) under consultancy agreement no. CE 31/2006	7,580	4,830
5. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works in the Shatin, Tai Po and North (East) Districts under consultancy agreement no. CE 27/2006	7,783	4,810
6. 2007-08 Construction of minor slope upgrading/improvement works on Lantau Island under consultancy agreement no. CE 31/2006	7,540	4,400
7. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works on Lantau and Lamma Islands under consultancy agreement no. CE 31/2006	7,406	4,310
8. Ground investigation for minor slope upgrading/improvement works in the northern regions under consultancy agreement no. CE 27/2006	7,740	4,213
9. 2007 to 2009 Construction supervision of minor slope upgrading/improvement and ground investigation works in the Tuen Mun, Yuen Long and North (West) Districts under consultancy agreement no. CE 27/2006	6,630	4,098
10. 2007-08 Construction of minor slope upgrading/improvement works on Cheung Chau and Peng Chau under consultancy agreement no. CE 31/2006	8,270	4,070

Head 705 Subhead 5101CX – Continued

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Improvement works to Yung Shue Au fish culture zone	11,400	500
2. 2008-09 Construction of minor slope upgrading/improvement works on Peng Chau and Shek Kwu Chau under consultancy agreement no. CE 31/2006	9,271	3,385
3. 2008-09 Construction of minor slope upgrading/improvement works on Cheung Chau (West) under consultancy agreement no. CE 31/2006	9,137	3,333
4. 2008-09 Construction of minor slope upgrading/improvement works in Shatin under consultancy agreement no. CE 27/2006	8,500	4,355
5. 2008-09 Construction of minor slope upgrading/improvement works in Tuen Mun, Yuen Long and North (West) under consultancy agreement no. CE 27/2006	8,500	4,690
6. 2008-09 Construction of minor slope upgrading/improvement works in Sai Kung (North) District under consultancy agreement no. CE 32/2006	8,245	2,338
7. 2008-09 Construction of minor slope upgrading/improvement works on Lamma Island under consultancy agreement no. CE 31/2006	8,010	2,919
8. 2008-09 Construction of minor slope upgrading/improvement works in Tai Po and North (East) under consultancy agreement no. CE 27/2006	8,000	4,355
9. 2008-09 Construction of minor slope upgrading/improvement works in Tseung Kwan O under consultancy agreement no. CE 32/2006	7,542	3,349
10. 2008-09 Construction of minor slope upgrading/improvement works on Cheung Chau (East) under consultancy agreement no. CE 31/2006	7,399	2,696

Head 705 Subhead 5101CX – Continued

Part III : Others

	Estimate 2008-09 \$'000
About 130 other on-going and new items with expected expenditure in 2008-09	140,619
Total of Parts I to III :	220,000

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$21 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.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Environmental Protection	38,000	45,000	+ 18.4%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Pilot plant development of biodegradable waste treatment facilities	12,400	5,816
2. West New Territories landfill extension – feasibility study	14,900	5,311
3. Investigation for the upgrading of Kwun Tong sewage preliminary treatment works	6,000	3,598
4. Review of West Kowloon and Tsuen Wan sewerage master plans	14,000	3,426

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Co-use of land by the Harbour Area Treatment Scheme stage 2B biological treatment plant and other facilities on Stonecutters Island – feasibility study	4,950	3,195
6. Refurbishment and modification of Shatin transfer station – feasibility study	7,000	2,998
7. Demonstration scheme on reclaimed water uses in the North District – investigation (part 2 – works)	13,000	2,702
8. Refurbishment and modification of Island East transfer station – feasibility study	7,000	2,165
9. Chemical waste treatment facilities, end of contract review – feasibility study	11,835	1,913
10. Feasibility study on the extension of Southeast New Territories landfill	10,000	1,549

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Development of organic waste treatment facilities phase 1 – feasibility study	14,000	1,713
2. Development of South East Kowloon material recovery and transfer station – feasibility study	10,000	3,429
3. Shenzhen River contaminated sediment remediation strategy joint study	10,000	86
4. Northeast New Territories landfill extension – tender/contract procurement	3,000	428

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Provision of alternate vehicular access to Northeast New Territories landfill – feasibility study	1,200	685
6. Investigation for the disposal of sewage from ocean-going vessels under Marine Pollutants Annex IV	700	700

Part III : Others

	Estimate 2008-09 \$'000
11 other on-going items with expected expenditure in 2008-09	5,286
Total of Parts I to III :	45,000

**Proposed Allocation in 2008-09 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$690 million. This represents a 6.8% decrease from the approved allocation of \$740 million for 2007-08.

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

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

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$21 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 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.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Highways	740,082	690,000	- 6.8%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Renovation of Sheung Wan elevated walkway	14,360	5,965
2. Traffic improvement to Tuen Mun Road Town Centre section – investigation and design	13,030	3,518
3. Renovation of footbridges across Cotton Tree Drive and Murray Road near Fairmont Building in Admiralty	5,930	2,966
4. Parapet enhancement works for the bridges at North West Tsing Yi Interchange	2,700	2,700

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Road and bridge widening to South Lantau Road near Cheung Sha School	11,800	2,000
6. Rehabilitation of Chung Hom Kok Road	11,510	1,814
7. Replacing the existing footbridge ramp at Tsim Sha Tsui Promenade opposite to Empire Centre with a lift	11,200	1,700
8. Tsing Yi Lantau Link – feasibility study	9,860	1,636
9. Improvement to the road junction of Jockey Club Road, Lok Yip Road and San Wan Road	4,980	1,600
10. Provision of lifts to the footbridge across Castle Peak Road near Tai Wo Hau Mass Transit Railway Station	10,820	1,450

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Widening of Castle Peak Road (San Tin) near Tsing Lung Tsuen, Yuen Long	18,800	10,500
2. Physical upgrading of public transport interchange at South Horizons	13,680	2,500
3. Provision of lifts to the footbridge across King's Road near North Point Road and North View Street	13,300	100
4. Physical upgrading of public transport interchange at Exchange Square	9,000	6,500
5. Proposed footbridge link across Fung Shue Wo Road, Tsing Yi	8,540	2,000
6. Provision of lifts to the footbridge at Causeway Road near Shelter Street	8,000	1,000

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
7. Consultants' fees for the preliminary design of the improvement of Hiram's Highway from Marina Cove to Sai Kung Town	6,000	1,000
8. Provision of lifts to the footbridge at Nam Cheong Street near Lung Cheung Road	6,000	700
9. Provision of lifts to the footbridge at Wong Chuk Hang Road near Grantham Hospital	6,000	700
10. Provision of covers to the entrance of the subway across Cheung Sha Wan Road at Pei Ho Street and Kwelin Street	4,200	1,200

Part III : Others

	Estimate 2008-09 \$'000
About 1 300 other on-going and new items with expected expenditure in 2008-09	638,451
Total of Parts I to III :	690,000

**Proposed Allocation in 2008-09 for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are at present four block allocations under **Head 707**, namely, **Subheads 7014CX, 7015CX, 7016CX** and **7100CX**. The proposed allocation for 2008-09 is \$465 million. This represents a 92.9% increase from the approved allocation of \$241 million for 2007-08.

2. The significant increase in the 2008-09 provision for the block allocations under **Head 707** is attributed primarily to the significant increase in the 2008-09 funding provision under **Subhead 7016CX**, which was established in April 2007. Apart from new district minor works projects initiated by District Councils, the 2008-09 provision for **Subhead 7016CX** has incorporated the requirements for items to be funded under **Subhead 7015CX - Urban Minor Works Programme** under **Head 707**. We will delete **Subhead 7015CX** in 2008-09.

3. The significant decrease of provision for **Subhead 7100CX** (decreased from \$69 million in 2007-08 by \$24 million to \$45 million in 2008-09) is mainly due to the lesser cashflow requirements of on-going projects in 2008-09.

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

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

Rural Public Works Programme

Ambit : Small scale works projects costing up to \$21 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Home Affairs	122,000	120,000	– 1.6%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Construction of a new pier in Sai Kung	14,930	6,710
2. Construction of helipad at Peng Chau	8,013	3,013
3. Construction of a look-out area at Hau Hok Wan, Tai O	2,200	1,500
4. Improvement to van track at Wing Ning Wai, Lung Yeuk Tau, Fanling	7,000	1,500
5. Construction of rainshelter at footpath from Tsing Chuen Wai to San Hing Tsuen, Tuen Mun	1,800	1,300
6. Improvement to access road at Leung Fai Tin, Hang Hau, Sai Kung	1,800	1,000
7. Construction of sitting-out area and van track at Fong Ma Po, Lam Tsuen, Tai Po	2,800	1,000
8. Improvement to drainage system at So Kwun Wat Areas 1 and 2, Tuen Mun	1,500	1,000

Head 707 Subhead 7014CX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
9. Improvement of access road at Kwan Tei North, Fanling	11,458	500
10. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	400

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Construction of sound barrier at Shan Tsui, Sha Tau Kok, North District	3,000	500
2. Improvement to paving near Tuen Tsz Wai under West Rail Viaduct, Tuen Mun	2,300	300
3. Construction of pavilion and improvement to footpath at Sai Shan, Tsing Yi	1,800	400
4. Construction of van track from Kau Liu Ha to Wo Tong Pui, Tai Po	1,500	500
5. Improvement to van track leading from Pak Kong Au to Wong Chuk Shan San Tsuen, Sai Kung	1,200	600
6. Improvement to footpath at Wang Tong, Mui Wo	1,200	400
7. Reconstruction of Tung Bin Road and drainage channel at Yuen Kong, Pat Heung, Yuen Long	900	400
8. Improvement to footbridge near Yiu Dau Ping, Sha Tin	800	300
9. Improvement to paving and drainage at Tap Mun, Sai Kung North, Tai Po	800	300
10. Improvement to Sham Hong Road, Sham Tseng, Tsuen Wan	600	300

Head 707 Subhead 7014CX – Continued

Part III : Others

	Estimate 2008-09 \$'000
About 220 other on-going and new items with expected expenditure in 2008-09	98,077
Total of Parts I to III :	120,000

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

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$21 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.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09¹ \$'000	Percentage change as compared with the 2007-08 allocation
Director of Home Affairs	20,000	300,000	+ 1 400%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Construction of Wong Tai Sin Cultural Garden	14,988	9,456
2. Construction of children's playground at Bisney Road, Southern District	2,850	1,850
3. Provision of water sports training facilities in Tuen Mun	3,374	1,374
4. Provision of jogging track and other facilities at roof top area of Shau Kei Wan Fresh Water Services Reservoir	980	980

1 As recommended in the 2006 District Council Review to implement district minor works under a dedicated block vote, **Subhead 7016CX – District Minor Works Programme** under **Head 707 – New Towns and Urban Area Development** was established in April 2007 with an allocation of \$20 million in 2007-08. Starting from 2008-09, we will also transfer all items to be funded under **Subhead 7015CX – Urban Minor Works Programme** under **Head 707** to **Subhead 7016CX**. The 2007-08 allocation for **Subhead 7015CX** is \$30 million.

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Replacement of rainshelters and distance posts along Bowen Road fitness trail, Wan Chai	1,100	940
6. Construction of a pet garden at Man Cheong Street, Jordan, Yau Tsim Mong	1,900	900
7. Improvement to a trail from Ko Chiu Road passing through Wilson Trail, Kwun Tong	1,200	800
8. Provision of temporary sitting-out area in Area 56, Tseung Kwan O, Sai Kung	2,400	581
9. Improvement to seafront near the landing steps at Western Fire Services Street, Sheung Wan	1,030	530
10. Improvement to existing covered walkway between the entrance of MTR Station and Lok Fu Estate, Wong Tai Sin	1,058	3

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
District minor works projects in 18 districts ²	N.A.	257,769

Part III : Others

	Estimate 2008-09 \$'000
About 60 other on-going items with expected expenditure in 2008-09	24,817

Total of Parts I to III : 300,000

² A project list has not been included in this submission for the proposed allocation so as not to pre-empt the decisions of District Councils in implementing district minor works projects.

**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 \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable new towns and urban area development projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of works projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Civil Engineering and Development	69,000	45,000	– 34.8%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Planning and engineering review of potential housing sites in Tuen Mun East Area – feasibility study (consultants' fees for the engineering review)	5,520	2,500
2. Cycle tracks connecting Northwest New Territories with Northeast New Territories – consultants' fees and site investigation	9,500	2,000
3. Feasibility study for improvement works for Tai O facelift – consultants' fees and site investigation	12,260	1,800
4. Development of a government helipad at the Hong Kong Convention and Exhibition Centre pier site – consultants' fees and site investigation	5,000	1,750

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Sha Tin New Town, stage 2 – investigation study for flyover at junction of Che Kung Miu Road and Hung Mui Kuk Road	4,400	1,600
6. Improvement of Austin Road West between Canton Road and Lin Cheung Road	3,400	1,460
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	6,690	1,400
8. Improvement to existing roads and drains in Cheung Chau old town stage 3 – consultants' fees, site investigation and surveys	7,040	1,300
9. Infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O – consultants' fees and site investigation	9,200	1,000
10. Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road, Tsuen Wan – consultants' fees and site investigation	6,500	1,000

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Kau Hui Development – engineering works in Area 16, Yuen Long, phase 2 – extension of Road L3	19,000	3,000
2. Infrastructure works for potential land sale sites LS-SSP-0012 at East of Ex-Lung Ping Road THA and LS-SSP-0013 at Ex-Lung Ping Road THA – consultants' fees and site investigation	8,900	1,410
3. Detailed design for improvement works for Mui Wo facelift – consultants' fee	3,500	300

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
4. Planning and engineering study for private housing development at Cheung Sha, Lantau – feasibility study (site investigation)	2,500	1,300
Part III : Others		Estimate 2008-09 \$'000
About 80 other on-going items with expected expenditure in 2008-09		23,180
	Total of Parts I to III :	45,000

**Proposed Allocation in 2008-09 for the Block Allocations under
Head 708 (part) – Capital Subventions**

There are five block allocations under **Head 708**, namely, **Subheads 8100BX, 8100EX, 8100MX, 8100QX** and **8001SX**. The proposed allocation for 2008-09 is \$1,369.9 million. This represents a 26.5% increase from the approved allocation of \$1,083.1 million for 2007-08.

2. The proposed increase in the allocation for **Subhead 8100QX** (from \$439 million by \$146 million to \$585 million) is mainly due to the increasing amount of major repair works for subvented schools, new projects for Vocational Training Council's facilities, and higher cashflow requirements for on-going projects to catch up slippage in previous years. The proposed increase in the allocation for **Subhead 8100EX** from \$302 million by \$58 million to \$360 million is mainly due to the higher cashflow requirements for new projects to improve students' learning environment and on-going items in 2008-09. The proposed increase in the allocation for **Subhead 8100MX** from \$320 million by \$80 million to \$400 million is mainly due to the increased amount of improvement works to meet operational requirements and the increased amount of improvement and maintenance works for hospitals due to ageing of the hospital buildings. The proposed increase in the allocation for **Subhead 8001SX** from \$16.3 million by \$3.2 million to \$19.5 million is mainly to meet funding requirement arising from the provision of welfare facilities in Housing Authority's Public Housing Estates.

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 \$21 million for each project.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Architectural Services	5,800	5,400	– 6.9%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Remedial works for feature nos. 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
2. Slope strengthening works for feature nos. 13NE-B/C61 and R12 at the Hong Kong YWCA Youth Camp of Hong Kong Young Women's Christian Association	1,000	400
3. 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	350
4. Slope works in YMCA Junk Bay Youth Camp for feature no. 11NE-D/C552	1,000	300

Head 708 Subhead 8100BX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Reinstatement and improvement to stream embankment in the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	280
6. Slope works under Dangerous Hillside Orders nos. 15 and 16/NT/02 at Hong Kong Playground Association – Silvermine Bay Outdoor Recreation Camp	2,315	200
7. Investigation, design and upgrading works for slopes in Caritas Hong Kong Wong Yiu Nam Centre	3,155	100
8. Preventive maintenance works and stability assessment for feature no. 14NW-D/FR34 and F33 at Caritas Hong Kong Ming Fai Camp	900	100
9. Stability assessment for feature nos. 14NW-D/CR 149 and S2 at the Ming Fai Camp of Caritas – Hong Kong	800	100
10. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	60

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Remedial works for feature no. 7SE-D/F30, F41 and C339 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	5,300	2,015

Head 708 Subhead 8100BX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
2. Remedial works for feature no. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong	2,000	100
3. Remedial works for feature no. 3SE-C/C2 and C94 at the Tung Tze Scout Centre of Scout Association of Hong Kong	1,500	400
4. Stability assessment for feature no. 14NW-C/C94 at Society for the Aid and Rehabilitation of Drug Abusers, Shek Kwu Chau Island	700	50
5. Engineer inspection for maintenance of feature nos. 7SE-D/F91(1), F91(2), F25, SL4 to SL7 and R1 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	30	30

Part III : Others

	Estimate 2008-09 \$'000
Seven other on-going items with expected expenditure in 2008-09	315
Total of Parts I to III :	5,400

**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 \$21 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$21 million for each project.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Secretary-General, University Grants Committee	302,000	360,000	+ 19.2%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Improvement to campus safety and emergency response system, Hong Kong Baptist University	13,679	12,018
2. Detailed design for phase 3 campus development (Academic and Administration Building), City University of Hong Kong	15,000	11,300
3. Detailed design for two integrated teaching buildings, The Chinese University of Hong Kong	11,200	10,200
4. Replacement of chiller plants in Industrial Centre and phase 4A, The Hong Kong Polytechnic University	15,000	10,000

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. Addition of energy-saving devices to Wing DE, FJ, GH, PQ, QT and TU, The Hong Kong Polytechnic University	14,000	7,000
6. Indoor air quality improvement for laboratories of Departments of Biology and Chemistry / Physics and Materials Sciences, City University of Hong Kong	8,483	5,883
7. Major renovation of Lady Shaw Building at Central Campus, The Chinese University of Hong Kong	14,976	5,500
8. Improvement works to classrooms and lecture theatres at Shaw and Baptist University Road campuses, Hong Kong Baptist University	11,175	5,430
9. Slope investigation and stabilization works and reconnection of defective drainage, The University of Hong Kong	6,688	4,124
10. Detailed design for new academic building, The Hong Kong University of Science and Technology	14,300	3,000

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Spatial re-organization and major renovation for Pi Chiu Building at Central Campus, The Chinese University of Hong Kong	15,000	10,000
2. Facilities upgrade and extension of Sir Run Run Shaw Hall at Central Campus, The Chinese University of Hong Kong	15,000	8,000
3. Construction of covered student activities area at Logo Square, The Hong Kong Polytechnic University	15,000	2,395

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
4. Provision of communal space at courtyard of FGHIJ Wing and AG Wing, The Hong Kong Polytechnic University	15,000	2,000
5. Creation of students' communal/activity space, The Hong Kong Polytechnic University	15,000	500
6. Replacement of air-cooled chillers by water-cooled chillers, The Hong Kong Institute of Education	14,850	5,300
7. Construction of covered student activities area between the Amenities Building and the Social Science Building, Lingnan University	14,820	14,000
8. Replacement of air-cooled chillers by water-cooled chillers for Amenities Building and Sports Complex, City University of Hong Kong	14,550	700
9. Rooftop laboratory extension, The Hong Kong University of Science and Technology	6,500	1,000
10. Improvement works to the ground anchor of Haking Wong Building, Simon K Y Lee Hall and Chow Yei Ching Building, The University of Hong Kong	5,030	4,600

Part III : Others

	Estimate 2008-09 \$'000
About 70 other on-going and new items with expected expenditure in 2008-09	237,050

Total of Parts I to III : 360,000

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

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

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public hospitals, preliminary project feasibility studies and pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$21 million per item.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Permanent Secretary for Food and Health (Health)	320,000	400,000	+ 25%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Construction of a linear accelerator suite at Prince of Wales Hospital	13,700	7,555
2. Pre-contract consultancy services for expansion and redevelopment of Hong Kong Red Cross Blood Transfusion Service Headquarters	9,400	5,847
3. Development of a dangerous goods store and a clinical waste store at Queen Elizabeth Hospital	7,515	5,670
4. Repair to external wall at Block B of Yan Chai Hospital	6,880	5,290
5. Improvement works for Specialist Outpatient Clinic at Princess Margaret Hospital	4,950	4,760

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
6. Periodic inspection, testing and certification of fixed electrical installation at Queen Elizabeth Hospital	8,200	4,510
7. Conversion of Jockey Club Kowloon Rehabilitation Centre at Kowloon Hospital to Information Technology Division	13,246	4,046
8. Repair of Sau Nga Road, the main access road to United Christian Hospital	12,000	4,000
9. Addition of body storage space at North District Hospital	4,530	3,841
10. Improvement of electrical and fire services installations for offices in Block R of Kowloon Hospital	4,000	3,772

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Renovation of Cytotoxic Laboratory at LG3, East Block of Pamela Youde Nethersole Eastern Hospital	14,500	8,077
2. Relocation and expansion of Renal Unit of Tuen Mun Hospital	8,000	4,076
3. Addition of body storage space at Tuen Mun Hospital	8,000	100

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
4. Conversion of Ward N3 at Kwong Wah Hospital as neuromedical unit, stroke services unit and electro-magnetic diagnostic unit	6,000	1,800
5. Renovation and facility upgrading of K8N ward (Children's Centre for Cancer and Blood Diseases) at Queen Mary Hospital	5,000	3,000
6. Renovation of wards J3 and K3 at Pamela Youde Nethersole Eastern Hospital	4,900	3,920
7. Renovation of quarters, call rooms and overnight accommodation at 7/F-12/F in Block A of Yan Chai Hospital	4,900	1,000
8. Conversion of wards H3 and G5 into electroencephalogram investigation centre and general ward at Pamela Youde Nethersole Eastern Hospital	4,800	3,840
9. Upgrading of ward areas in Main Block of Queen Mary Hospital	4,800	1,800
10. Upgrading of ward areas in Blocks J and K of Queen Mary Hospital	4,800	1,800

Part III : Others

	Estimate 2008-09 \$'000
About 600 other on-going and new items with expected expenditure in 2008-09	321,296

Total of Parts I to III : 400,000

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grants Committee) requiring a subsidy of not more than \$21 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 \$21 million for each project.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Permanent Secretary for Education	439,000	585,000	+ 33.3%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Renovation of the Ex-CCC Kei Shun Primary School	14,302	14,302
2. Renovation of a vacant school premises at Wah Ha Street, Chai Wan	14,963	13,631
3. Major repairs to Diocesan Boys' School	12,653	9,203
4. Construction of a Chinese Cuisine Culture Resources Centre at Pokfulam Training Centre Complex of Vocational Training Council	10,000	8,000
5. Pre-tender consultancy service for a private independent school at Gascoigne Road, Kowloon	6,000	6,000
6. Renovation of the Ex-Confucian Sam Lok Chow Mud Wai School	6,941	5,941

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
7. Major repairs to CCC Kung Lee College	6,246	5,778
8. Provision of central library to ten existing primary and special schools	10,475	5,716
9. Construction of a three-storey classroom extension block at Pui Ling School of The Precious Blood	15,000	5,500
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”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Pre-tender consultancy fees for the project of Headquarters and Onscreen Marking Centres of the Hong Kong Examinations and Assessment Authority	18,260	14,000
2. Construction of footbridge linking the Hong Kong Design Institute of Vocational Training Council with the neighbouring residential development and MTR station	15,000	500
3. Construction of an assembly hall to Li Po Chun United World College of Hong Kong at Lok Wo Sha Lane, Shatin	14,974	11,083
4. Renovations work for the National Education Services Centre located in a vacant school premises in Tsing Yi	11,930	3,980
5. Pre-tender consultancy services for the in-situ redevelopment of TWGHs Wong Fut Nam College	10,200	2,000
6. Pre-tender consultancy fee for the proposed redevelopment of St. Francis' Canossian College	7,662	3,073

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
7. Major repairs to CCC Mong Man Wai College	7,172	2,909
8. Major repairs to Hong Kong Sea School	6,800	2,760
9. Major repairs to Leung Kui Kau Lutheran Primary School	6,410	2,604
10. Major repairs to TWGH Lo Kon Ting Memorial College	6,180	2,472

Part III : Others

	Estimate 2008-09 \$'000
About 495 other on-going and new items with expected expenditure in 2008-09	461,048
Total of Parts I to III :	585,000

**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 \$21 million for each project.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Social Welfare	16,300	19,524	+ 19.8%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Provisioning of an integrated children and youth services centre at Upper Ngau Tau Kok phases 2 and 3	8,375	5,265
2. Provisioning of a district elderly community centre cum integrated home care services team at Choi Wan Road site 3B	4,380	2,670
3. Provisioning of a neighbourhood elderly centre at Un Chau Street Estate phase 2	2,432	2,121
4. Provisioning of a neighbourhood elderly centre at Eastern Harbour Crossing site, phase 4	3,000	1,175
5. Provisioning of a day care centre for the elderly at Choi Wan Road site 1 phase 1	1,459	1,159
6. Provisioning of an integrated children and youth services centre at Choi Wan Road site 2 phase 2	11,700	1,090

Head 708 Subhead 8001SX – *Continued*

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
7. Provisioning of an integrated family service centre at Un Chau Street phase 5 (ex-Cheung Sha Wan Flatted Factory) (west portion)	6,648	797
8. Provisioning of a neighbourhood elderly centre at Choi Wan Road site 1, phase 2	1,620	741
9. Provisioning of a neighbourhood elderly centre at Upper Ngau Tau Kok phases 2 and 3	2,432	605
10. Re-provisioning 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	500

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Re-provisioning of Pentecostal Church of Hong Kong Ngau Tau Kok Neighbourhood Elderly Centre to Upper Ngau Tau Kok phases 2 and 3, Kwun Tong	2,393	2,393

Part III : Others

	Estimate 2008-09 \$'000
Five other on-going items with expected expenditure in 2008-09	1,008
Total of Parts I to III :	19,524

**Proposed Allocation in 2008-09 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** will increase from \$480 million in 2007-08 by \$20 million to \$500 million in 2008-09. This represents a 4.2% increase from the approved allocation for 2007-08.

- 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 \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable waterworks projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of waterworks projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Director of Water Supplies	480,000	500,000	+ 4.2%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Replacement of oil circuit breaker switchboard by vacuum circuit breaker switchboard at Tai Mei Tuk raw water pumping station	7,800	5,600
2. Minor renovation and improvement works for Sheung Shui water treatment works, 2007-08 programme	9,800	5,500
3. Minor renovation and improvement of waterworks installations at Sha Tin water treatment works, 2007-08 programme	9,360	5,360
4. Minor renovation and rehabilitation works at Plover Cove reservoir, 2007-08 programme	9,800	5,000
5. Minor improvement to the Dongjiang water mains in Fanling and Tai Po areas, 2007-08 programme	9,700	5,000

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
6. Improvement works for Dongjiang raw water mains from Fanling raw water pumping station to Tsing Tam no. 3 portal, 2007-08 programme	9,600	5,000
7. Provision of a standby surge vessel at Muk Wu no. 2 raw water pumping station	9,040	4,230
8. Study on the implementation of pressure management of the fresh water distribution systems of the Central, Eastern, Sai Wan and Kowloon West major supply zones	8,800	3,954
9. Refurbishment, renovation and improvement works to pumping stations in the eastern half of Hong Kong Island, 2007-08 programme	6,950	3,539
10. Minor renovation and improvement of Pun Chun Yuen fresh water service reservoir, 2007-08 programme	4,900	3,000

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Improving the performance and renovation at Sheung Shui water treatment works	20,000	5,000
2. Mainlaying from Keung Shan to Tai O	19,406	1,000
3. Improving the performance of existing clarifiers at Pak Kong water treatment works by inclined tubes/inclined plates	18,000	3,000
4. Improvement of Shing Mun, Beacon Hill, Golden Hill and Tai Lam Chung (sections L, M, N and O) catchwater systems - investigation, design and construction consultancy and site investigation	18,000	2,000
5. Reconstruction of roof of Lok Fu fresh water service reservoir and associated works	17,942	3,000

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
6. Installation of motorised penstock at the inlet portal of tunnel JK in Wong Chuk Yeung and desilting tunnel intakes C, D, H, J, K and L	17,000	2,000
7. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2008-09 programme	14,500	5,000
8. Study on the implementation of pressure management of the fresh water distribution systems of four major supply zones	10,000	2,500
9. Implementation of district metering and pressure management for large housing estates and villages - construction	10,000	1,200
10. Improvement works for the access leading to valve houses at downstream of main dam, Shing Mun Reservoir	9,700	5,000

Part III : Others

	Estimate 2008-09 \$'000
About 600 other on-going and new items with expected expenditure in 2008-09	424,117

Total of Parts I to III : 500,000

**Proposed Allocation in 2008-09 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$600 million having regard to the need to sustain 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**

New Administrative Computer Systems

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

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Government Chief Information Officer	540,000	600,000	+ 11.1%

Part I : On-going key items (in descending order of “Estimate 2008-09”)

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Pilot system for verification of foreign biometric passports, Immigration Department	9,869	6,447
2. Fixed penalty information system for smoking offences, Department of Health	9,894	6,113
3. Expansion of the shared disk storage systems and enhancement of the data backup systems in the Wan Chai Data Centre and Tsuen Wan Data Centre, Office of the Government Chief Information Officer	8,900	5,730
4. Acquisition of computer equipment for the additional 4 southbound kiosks to be set up at Lok Ma Chau Control Point, Immigration Department	8,807	5,534
5. Three-dimensional planning decision support and visualization systems, Planning Department	9,342	5,311
6. Immigration control system for operating sea crew, Immigration Department	9,515	4,867

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
7. Implementation of air quality initiative for the use of environment friendly private cars, Transport Department	9,108	4,795
8. Establishment of a Common Address Table with aligned address records of Rating and Valuation Department (RVD) and Land Registry, and development of a back-end system and an access portal for RVD to disseminate property information through Internet, RVD	9,991	4,776
9. Management information system (phase 2), Leisure and Cultural Services Department	9,691	4,299
10. Replacement of Printing Production Information System, Government Logistics Department	9,500	4,139

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Development of web mail system, Hong Kong Police Force	9,967	375
2. Computer system for social hygiene service, Department of Health	9,956	263
3. Implementation of the clinical genetics management system, Department of Health	9,947	3,722
4. Enhancement of central office automation infrastructure and implementation of master directory service, Hong Kong Police Force	9,940	6,593
5. Revamp of the e-mail system infrastructure, Leisure and Cultural Services Department	9,910	1,670

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
6. Provision of electronic demand notes for rates and/or government rent (e-Billing Services), Rating and Valuation Department	9,907	2,778
7. Development of a common interface gateway – phase 1, Department of Health	9,900	4,904
8. Revamp of the government web newspaper, Information Services Department	9,888	1,277
9. Establishment of address data infrastructure for the HKSAR Government, Office of the Government Chief Information Officer	9,814	4,278
10. Relocation of Civil Services Bureau (CSB) homepage to government's infrastructure and redevelopment of associated application systems, CSB	9,800	3,502

Part III : Others

	Estimate 2008-09 \$'000
About 360 other on-going and new items with expected expenditure in 2008-09	518,627
Total of Parts I to III :	600,000

**Proposed Allocation in 2008-09 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$6.4 million. This represents a 33.3% increase from the approved allocation of \$4.8 million for 2007-08.

2. The significant increase in percentage terms is mainly due to higher cashflow requirement arising from a project (i.e. item 1 at Annex 11A, Part I) in 2008-09.

————— 3. 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 \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable housing related projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of housing related projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2007-08 \$'000	Estimate for 2008-09 \$'000	Percentage change as compared with the 2007-08 allocation
Permanent Secretary for Transport and Housing (Housing)	4,800	6,400	+ 33.3%

Part I : On-going key items (in descending order of "Estimate 2008-09")

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Widening of Clear Water Bay Road adjacent to Tai Po Tsai Village – design stage consultancy and site investigation works	4,000	1,350
2. Public transport terminus at PSPS 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	9,980	200
4. Investigation study and pre-contract consultancy services for demolition of Cheung Sha Wan police married quarters, a school and a medical clinic	900	138

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Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
5. District open spaces adjoining Sau Mau Ping and Choi Wan Road public housing development – site investigation and topographical survey	2,870	50

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

Project description	Project Estimate \$'000	Estimate 2008-09 \$'000
1. Demolition of buildings and structures and ground decontamination works for the proposed housing development at North West Kowloon Reclamation site 1 – investigation study, detailed design and site investigation	3,830	22
2. Water supply to housing development at Anderson Road – detailed design	3,760	1,100
3. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	3,500	800
4. Thematic greening for the urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok – consultants’ fees and site investigation	2,020	1,500
5. Road improvement works in association with the proposed re-alignment of Ngau Tau Kok Fourth Street and Fifth Street and improvement to adjoining footbridges – investigation study and site investigation	900	150

Total of Parts I and II : 6,400
