

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2009-10

INTRODUCTION

This paper briefs Members on the forthcoming funding submission (draft attached) to the Public Works Subcommittee (PWSC)/Finance Committee (FC) for the Capital Works Reserve Fund (CWRP) block allocations for 2009-10.

BACKGROUND

2. Over the years, FC has approved the establishment of block allocations under different Heads of Expenditure of the CWRP, covering different types of public works, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 24 block allocations under CWRP, of which 20 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.

3. As for the three remaining block allocations – **Subheads 1004CA – Compensation for surrenders and resumptions: miscellaneous** and **1100CA – Compensation and ex-gratia allowances in respect of projects in the Public Works Programme** under **Head 701 – Land Acquisition** and **Subhead 5001BX – Landslip Preventive Measures** under **Head 705 – Civil Engineering**, the relevant controlling officers are empowered under delegated authority of the FC to approve individual items without a financial limit, provided the spending is a proper charge to the subheads and the aggregate expenditure does not exceed the annual allocation approved by FC.

4. In accordance with the established practice, we seek FC's approval for the funding allocations for the existing block allocations on a yearly basis. The proposed CWRP block allocations for 2009-10 are estimated to be \$9,930.0 million.

/ADVISE

ADVICE SOUGHT

5. Members are invited to note the contents of the draft PWSC submission on the CWRP Block Allocations for 2009-10.

Financial Services and the Treasury Bureau
November 2008

DRAFT

For discussion
on x December 2008

PWSC(2008-09)xx

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 \$9,930.0 million for 2009-10 for the block allocations under the Capital Works Reserve Fund (CWRP).

PROPOSAL

We propose a total allocation of \$9,930.0 million for the block allocations under the following CWRP Heads of Expenditure for 2009-10 –

Head	Description	2009-10 proposed allocation (\$ million)
701	Land Acquisition	1,756.2

/702

Head	Description	2009-10 proposed allocation (\$ million)
702	Port and Airport Development	0.0
703	Buildings	2,447.0
704	Drainage	220.0
705	Civil Engineering	1,459.0
706	Highways	727.0
707	New Towns and Urban Area Development	507.0
708 (part)	Capital Subventions	1,502.7
709	Waterworks	700.0
710	Computerisation	600.0
711	Housing	11.1
	Total:	9,930.0

Subject to approval, we would include the provisions in the CWRP draft Estimates for 2009-10.

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.

/3.

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 2009-10 totals \$9,930.0 million. This represents a 7.4% increase against the approved allocation in 2008-09 as set out below –

Head	Description	CWRP block allocations		Percentage change
		2008-09 approved allocation (\$ million)	2009-10 proposed allocation (\$ million)	
701	Land Acquisition	1,787.1	1,756.2	– 1.7%
702	Port and Airport Development	0.0	0.0	—
703	Buildings	2,407.0	2,447.0	+ 1.7%
704	Drainage	130.0	220.0	+ 69.2%
705	Civil Engineering	1,276.0 ¹	1,459.0	+ 14.3%
706	Highways	690.0	727.0	+ 5.4%
707	New Towns and Urban Area Development	479.7 ²	507.0	+ 5.7%
708 (part)	Capital Subventions	1,369.9	1,502.7	+ 9.7%
709	Waterworks	500.0	700.0	+ 40.0%
710	Computerisation	600.0	600.0	—
711	Housing	6.4	11.1	+ 73.4%
	Total	9,246.1	9,930.0	+ 7.4%
				/Total.

¹ The approved allocation for **Head 705** for 2008-09 was \$1,218.0 million. At the PWSC meeting on 7 November 2008, Members endorsed the Administration's proposal to increase the approved allocation of **Subhead 5001BX** from \$953 million by \$58 million to \$1,011 million in 2008-09 to meet the unexpected additional expenditure in the current financial year for emergency slope stabilisation works arising from the June 2008 rainstorm vide PWSC(2008-09)39. Subject to the Finance Committee's approval, the total approved allocation for block votes under **Head 705** will be increased from \$1,218.0 million by \$58 million to \$1,276.0 million.

² The Administration increased the approved allocation of **Subhead 7100CX** from \$45 million by \$14.68 million to \$59.68 million under delegated authority in July 2008 to meet the increased expenditure for some new commitments. The total approved allocation for block votes under **Head 707** was then increased from \$465.0 million by \$14.68 million to \$479.7 million.

Head	Description	CWRF block allocations		Percentage change
		2008-09 approved allocation (\$ million)	2009-10 proposed allocation (\$ million)	
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	6,859.0	7,573.8	+ 10.4%

5. In drawing up the funding requirements for 2009-10, 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. The Government will expedite the progress of existing minor works items and identify new minor works items for implementation. If supplementary provisions are required, we will seek FC/PWSC's approval.

WORKS-RELATED BLOCK ALLOCATIONS

6. We envisage the following top five key expenditure subheads will take up around 63.6% of the total allocation for works-related block allocations for 2009-10 –

Subhead	Funding for CWRF block allocations		Percentage change
	2008-09 approved allocation (\$ million)	2009-10 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)	1,600.0	1,620.0	+ 1.3%

/(b)

Subhead	Funding for CWRP block allocations		Percentage change
	2008-09 approved allocation (\$ million)	2009-10 proposed allocation (\$ million)	
(b) 5001BX – Landslip preventive measures	1,011.0 ³	1,100.0	+ 8.8%
(c) 6100TX – Highway works, studies and investigations	690.0	727.0	+ 5.4%
(d) 9100WX – Waterworks, studies and investigations	500.0	700.0	+ 40.0%
(e) 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)	660.0	670.0	+ 1.5%
Total for Top Five Key Expenditure Subheads	4,461.0	4,817.0	+ 8.0%

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the existing CWRP block allocations for 2009-10 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2009-10 against the 2008-09 approved allocation;
- (b) the main reasons for variations; and

/(c)

³ The approved allocation for **Subhead 5001BX** for 2008-09 was \$953 million. At the PWSC meeting on 7 November 2008, Members endorsed the Administration's proposal to increase the approved allocation of **Subhead 5001BX** from \$953 million by \$58 million to \$1,011 million in 2008-09 to meet the unexpected additional expenditure in the current financial year for emergency slope stabilisation works arising from the June 2008 rainstorm vide PWSC(2008-09)39. Subject to the Finance Committee's approval, the approved allocation of **Subhead 5001BX** will be increased from \$953 million by \$58 million to \$1,011 million in 2008-09.

- (c) the key on-going expenditure items and new items in 2009-10.

We have deposited a full list of all the items proposed to be funded under each of these block allocations for 2009-10 with the Legislative Council Secretariat.

FINANCIAL IMPLICATIONS

8. The total proposed allocation for all the block allocations under the CWRF for 2009-10 is \$9,930.0 million.

PUBLIC CONSULTATION

9. We circulated the funding proposals in this paper to the Legislative Council (LegCo) Panel on Development on 17 November 2008. The Office of the Government Chief Information Officer (OGCIO) consulted the LegCo Panel on Information Technology and Broadcasting (ITB Panel) on the funding requirement for 2009-10 under **Head 710 – Computerisation** on 20 November 2008. [*Notes: We will include the outcome of the panel consultation in the paper before submission to PWSC.*]

BACKGROUND INFORMATION

10. 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 projects. At present, there are a total of 24 block allocations under CWRF, of which 20 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.

11. As for the three remaining block allocations – **Subheads 1004CA – Compensation for surrenders and resumptions: miscellaneous** and **1100CA – Compensation and ex-gratia allowances in respect of projects in the Public Works Programme** 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.

12. As in past years, we include in this submission the proposed allocations for **Head 701 – Land Acquisition** and **Head 710 – Computerisation**, which provide funds for land acquisition and computerisation projects under the CWRP i.e. non-works items, for approval by the FC via PWSC each year in a single exercise.

13. We estimate that the proposed allocation of \$7,573.8 million for works-related block allocations in 2009-10 will create about 12 000 jobs (11 280 for labourers and another 720 for professional/technical staff) providing a total employment of 144 000 man-months.

Financial Services and the Treasury Bureau
November 2008

Index of Enclosures and Annexes

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development	Enclosure 2	7
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 13
Subhead 3101GX	Annex 3C	14 – 16
Head 704 – Drainage	Enclosure 4	17
Subhead 4100DX	Annex 4A	18 – 20
Head 705 – Civil Engineering	Enclosure 5	21
Subhead 5001BX	Annex 5A	22 – 24
Subhead 5101CX	Annex 5B	25 – 27
Subhead 5101DX	Annex 5C	28 – 30
Head 706 – Highways	Enclosure 6	31
Subhead 6100TX	Annex 6A	32 – 34
Head 707 – New Towns and Urban Area Development	Enclosure 7	35
Subhead 7014CX	Annex 7A	36 – 37
Subhead 7016CX	Annex 7B	38 – 40
Subhead 7100CX	Annex 7C	41 – 43
Head 708 (part) – Capital Subventions	Enclosure 8	44
Subhead 8100BX	Annex 8A	45 – 46
Subhead 8100EX	Annex 8B	47 – 49
Subhead 8100MX	Annex 8C	50 – 52
Subhead 8100QX	Annex 8D	53 – 55
Subhead 8001SX	Annex 8E	56 – 58
Head 709 – Waterworks	Enclosure 9	59
Subhead 9100WX	Annex 9A	60 – 62
Head 710 – Computerisation	Enclosure 10	63
Subhead A007GX	Annex 10A	64 – 66
Head 711 – Housing	Enclosure 11	67
Subhead B100HX	Annex 11A	68 – 69

**Proposed Allocation in 2009-10 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 2009-10 is \$1,756.2 million. This represents a 1.7% decrease from the approved allocation of \$1,787.1 million for 2008-09.

2. The proposed increase in allocation for **Subhead 1004CA** (from \$16.2 million in 2008-09 by \$11.1 million to \$27.3 million in 2009-10) is mainly due to higher cashflow requirements in 2009-10 arising from an on-going project (i.e. item 2 of Part I at Annex 1A) and a new project (i.e. item 1 of Part II at Annex 1A).

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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Lands	16,152	27,264	+ 68.8%

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Resumption of Inverness Road squatter area, Kowloon City	101,053	6,138
2. Roads providing access to the development on Ma Wan Island, phase 5 stages 2 and 3	9,653	5,551
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 Stonecutters Island Lot No. 1 for defence purposes	23,692	1,108

Head 701 Subhead 1004CA – *Continued***Part II : Proposed new items (in descending order of “Project Estimate”)**

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Resumption of land for Sai Sha residential and recreational development and Sai Sha Road Widening, Shap Sze Heung, Sai Kung (North), New Territories	9,920	6,146

Part III : Others

	Estimate 2009-10 \$'000
Nil	

Total of Parts I to III : 27,264

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Lands	1,770,953	1,728,936	- 2.4%

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'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	157,000	38,500
3. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – stage 1	51,245	35,872
4. Drainage improvement works in Shuen Wan, Tai Po	40,000	25,000
5. Yuen Long Bypass floodway	142,691	23,000
6. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	22,500
7. Yuen Long Bypass floodway ancillary road works	151,953	21,000
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)	642,447	19,000
9. Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C – village sewerage works at Tai Mei Tuk, Lo Tsz Tin and Lung Mei, Tai Po (batch 1)	41,348	18,610

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
10. 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	87,261	18,500

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Resumption of land for public housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	231,959	68,000
2. Central–Wan Chai Bypass and Island Eastern Corridor Link	167,230	23,230
3. Drainage improvement in Northern New Territories package C (remaining works)	100,827	9,899
4. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – stage 2	88,833	2,665
5. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package 1A – improvement to Tsing Lun Road and Tsz Tin Road	51,305	12,305
6. Proposed village sewerage at Tseng Tau Sheung Tsuen, Tsing Shan Tsuen, Lo Fu Hang Tsuen, Fu Tei Ha Tsuen, Siu Lam Tsuen, Siu Lam Hospital, Siu Lam San Tsuen and Luen On San Tsuen, Tuen Mun	50,959	3,459
7. Tolo Harbour sewerage of unsewered areas stage 1 phase 2C – village sewerage at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po (batch 3a)	39,699	15,880
8. Dualling of Hiram’s Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	37,347	3,347

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
9. Development of a bathing beach at Lung Mei, Tai Po	30,053	12,021
10. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package 1B – construction of sewage pumping station and associated rising mains	27,929	2,500

Part III : Others

	Estimate 2009-10 \$'000
About 100 other on-going and new items with expected expenditure in 2009-10	292,648

Total of Parts I to III : 1,728,936

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2009-10 –

- (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 2009-10 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 2009-10 is \$2,447 million. This represents a 1.7% increase from the approved allocation of \$2,407 million for 2008-09.

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

Controlling Officer	Allocation for 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	1,600,000	1,620,000	+ 1.3%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Complete internal and external refurbishment of Kwun Tong Government Primary School	19,000	11,400
2. Refurbishment of guardhouse, gateway, rainshelter in Police Tactical Unit including upgrading the security and electrical and mechanical system to current standard	16,314	9,788
3. Refurbishment of 19 estate schools in Shatin East	14,393	8,635
4. Lift safety upgrading works in various government buildings	13,920	8,352
5. Fire services upgrading and refurbishment to the Educational Television Centre of Radio Television Hong Kong	12,380	7,428
6. External refurbishment of Kwun Tong Magistracy	12,116	7,269
7. Refurbishment of entrance staircases, paving area, changing rooms and office and associated building services works in Morse Park No. 4	11,320	6,792
8. Refurbishment of existing air-conditioning, lighting and false ceiling (phase 2 – 5/F, 6/F and 7/F) in APB Centre	9,990	5,940

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
9. Refurbishment of external wall finishes and associated building services works at Kwun Chung Complex	9,080	5,448
10. Internal refurbishment including lighting system, hot water systems, ventilation systems and lift in Lam Tin South Indoor Games Hall	9,060	5,436

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Refurbishment of sitting area to the east of Tuen Mun ferry pier in Tuen Mun Promenade	18,540	3,708
2. Refurbishment of insect house, covered walkway and paving in Tai Po Waterfront Park	18,480	3,696
3. Refurbishment of passenger lift Nos. 9 to 16 in High Block, Queensway Government Offices	15,180	3,036
4. Refurbishment of canteen area, office area on 1/F and 2/F, toilets and shower rooms, report room, detention facilities and common room on 6/F in Waterfront Police Station, Sheung Wan	14,640	2,928
5. Refurbishment of automatic fire alarm system and visual fire alarm system in Hong Kong Cultural Centre	14,500	2,900
6. Upgrading of lift safety for 120 lifts in 40 government buildings	13,920	2,784
7. Fire services upgrading works at Block A to Block D in Police Tactical Unit, Sheung Shui	12,960	2,592
8. Refurbishment of club house, House 21 and canteen cum kitchen block in Lady MacLehose Holiday Village	11,140	2,228

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
9. Refurbishment of sprinkler system in Western Wholesale Food Market	10,450	2,090
10. Fire services upgrading and refurbishment works to two cell blocks in Stanley Prison	10,020	2,004

Part III : Others

	Estimate 2009-10 \$'000
About 1 330 other on-going and new items with expected expenditure in 2009-10	1,515,546

Total of Parts I to III : 1,620,000

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	147,000	157,000	+ 6.8%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	20,800	10,000
2. Lam Tin North municipal services building	16,700	10,000
3. Town park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	20,300	8,040
4. Redevelopment of Victoria Swimming Pool Complex	14,930	7,000
5. District open space, sports centre and library in Area 74, Tseung Kwan O	14,800	6,500
6. Sports centre and community hall in Area 101, Tin Shui Wai	14,890	6,200
7. Special school in Area 16, Tuen Mun for the physically disabled children	8,940	6,200

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
8. Runway Park at Kai Tak, Kowloon City District	20,960	6,000
9. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong	20,930	5,000
10. Multi-purpose Stadium Complex at Kai Tak	14,000	5,000

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Construction of a sub-divisional fire station with ambulance facility cum urban search and rescue store at Cheung Yip Street of Kai Tak Development	7,500	2,000
2. District open space in Area 27 (Sam Shing), Tuen Mun	5,800	1,500
3. Conversion of aqua privies into flushing toilets – phase 7 (feasibility studies)	2,000	1,800

Part III : Others

	Estimate 2009-10 \$'000
About 80 other on-going items with expected expenditure in 2009-10	81,760

Total of Parts I to III : 157,000

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	660,000	670,000	+ 1.5%

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Installation of a pre-screening plant in waste water treatment plant at Sheung Shui slaughterhouse	16,965	10,524
2. Improvement works at Kowloon Public Mortuary	20,500	9,025
3. Conversion works and upgrading of fire services installation at Fu Shan Public Mortuary	19,500	8,396
4. Conversion of historical building of Woodside at 50 Mountain Parker Road into Country Parks Nature Education Centre	14,800	8,100
5. General improvement works to Tung Yick Market	14,000	7,151
6. Reconstruction of coffin burial ground in Wo Hop Shek Cemetery	13,500	6,810
7. Reprovisioning of tennis courts in Victoria Park	14,000	6,300
8. Construction of a new sewage treatment plant at Lady MacLehose Holiday Village, Sai Kung	14,900	5,400

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
9. Conversion of vacant areas at Sai Ying Pun Jockey Club Polyclinic	14,900	5,400
10. Construction of a central visit room complex on Hei Ling Chau Island	14,500	5,400

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Enhancement of pedestrian facilities at Cape Collinson Columbarium	19,000	1,528
2. Facelifting and upgrading of Hong Kong – China Ferry Terminal facilities	19,000	1,161
3. Facelifting and upgrading of Hong Kong – Macau Ferry Terminal facilities	18,000	611
4. Construction of a new metal workshop at Hei Ling Chau Addiction Treatment Centre	18,000	611
5. Building one multi-purpose room and four standard classrooms on the rooftops of the existing school premises in Chiu Lut Sau Memorial Secondary School	14,000	1,049
6. Improvement of the gymnasium at Sha Tsui Detention Centre	14,000	636
7. Improvement of the ancillary facilities at Lai King Correctional Institution	9,350	424
8. Setting up of an environmental and resource management education centre at Plover Cove Laboratory, Tai Mei Tuk	7,500	1,262
9. Upgrading of Hong Kong Park Edward Youde Aviary	5,800	738

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
10. Conversion works at the areas to be vacated by Hospital Authority in Tang Chi Ngong specialist clinic to facilitate in-situ expansion of Hong Kong Families Clinic and Tang Chi Ngong maternal and child health centre	5,230	254

Part III : Others

	Estimate 2009-10 \$'000
About 1 480 other on-going and new items with expected expenditure in 2009-10	589,220

Total of Parts I to III : 670,000

**Proposed Allocation in 2009-10 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$220 million. This represents a 69.2% increase from the approved allocation of \$130 million for 2008-09.

2. The proposed increase in allocation for **Subhead 4100DX** (from \$130 million in 2008-09 by \$90 million to \$220 million in 2009-10) is mainly due to the increased number of new projects commencing and the higher cashflow requirements of the on-going projects in 2009-10.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of drainage projects, subject to a maximum ceiling of expenditure of not more than \$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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Drainage Services	130,000	220,000	+ 69.2%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Supply and installation of a combined heat and power generating set at the Tai Po sewage treatment works	19,950	12,113
2. Sewage interception scheme in Kowloon City – consultants' detailed design fee	9,540	7,140
3. Control of water pollution at Jordan Valley box culvert – consultants' fees and investigations	11,600	5,128
4. Enhancement of monitoring and security for floodwater pumping stations and facilities in Northwest New Territories and North New Territories regions	9,700	4,747
5. Village sewerage for Tung Wan Tau, Chung Hau, Tai Tei Tong and Pak Ngan Heung in Mui Wo, Lantau Island	17,200	4,237

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
6. Review of drainage master plan in North District	9,950	4,154
7. Review of drainage master plan in Yuen Long District	9,930	3,843
8. Upgrading of North District and Tolo Harbour regional sewerage – consultants' fees and investigations	13,300	3,707
9. Hydrologic measurement and mangrove monitoring at estuaries of Kam Tin and Shan Pui River and Tin Shui Wai western drainage channel	6,000	3,350
10. Rehabilitation of defective pipes affecting the safety of slope features in Tuen Mun District	4,800	2,900

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Supply and installation of a combined heat and power generator at Shek Wu Hui sewage treatment works	21,000	11,350
2. Beautification of Tuen Mun River channel	21,000	5,400
3. Improvement works for the high voltage electrical system at power house of Shatin sewage treatment works	19,900	9,500
4. Outlying islands sewerage stage 2 – South Lantau sewerage works – consultants' fees and investigations	18,000	2,320
5. A study on impacts, adaptation and vulnerability of Hong Kong's drainage infrastructure to climate change	14,700	6,000
6. Review of drainage master plan in Kowloon – feasibility study	13,300	80

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
7. Review of drainage master plan in Hong Kong Island – feasibility study	13,000	150
8. Re-conditioning of eight sludge dewatering centrifuges at Stonecutters Island sewage treatment works	12,000	3,090
9. Precautionary lining and rehabilitation works for stormwater drains in Yuen Long and Tin Shui Wai	10,000	10,000
10. Precautionary lining and rehabilitation works for stormwater drains in Tsuen Wan, Kwai Tsing and Kowloon	10,000	10,000

Part III : Others

	Estimate 2009-10 \$'000
About 120 other on-going and new items with expected expenditure in 2009-10	110,791

Total of Parts I to III : 220,000

**Proposed Allocation in 2009-10 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 2009-10 is \$1,459 million. This represents a 14.3% increase from the approved allocation of \$1,276 million⁴ for 2008-09.

2. The proposed increase in allocation for **Subhead 5101CX** (from \$220 million in 2008-09 by \$86 million to \$306 million in 2009-10) is mainly due to the increased number of new projects in 2009-10. The proposed increase in allocation for **Subhead 5101DX** (from \$45 million in 2008-09 by \$8 million to \$53 million in 2009-10) is mainly due to the increased number of new projects commencing and the higher cashflow requirements of the on-going projects in 2009-10.

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

⁴ The approved allocation for **Head 705** for 2008-09 was \$1,218.0 million. At the PWSC meeting on 7 November 2008, Members endorsed the Administration's proposal to increase the approved allocation of **Subhead 5001BX** from \$953 million by \$58 million to \$1,011 million in 2008-09 to meet the unexpected additional expenditure in the current financial year for emergency slope stabilisation works arising from the June 2008 rainstorm vide PWSC(2008-09)39. Subject to the Finance Committee's approval, the total approved allocation for block votes under **Head 705** will be increased from \$1,218.0 million by \$58 million to \$1,276.0 million.

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Civil Engineering and Development	1,011,000 ⁵	1,100,000	+ 8.8%

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Emergency works and urgent repair/mitigation works for landslides on natural hillsides in 2008-09	120,100	56,100
2. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 7, package F – landslip preventive works for slopes and retaining walls in the New Territories and outlying islands	124,800	39,042
3. 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	130,260	36,168
4. 10-year Extended LPM Project, phase 5, package M – landslip preventive works for slopes and retaining walls in Sha Tin, Kowloon and Kwai Tsing (batch B)	145,830	34,663

⁵ The approved allocation for **Subhead 5001BX** for 2008-09 was \$953 million. At the PWSC meeting on 7 November 2008, Members endorsed the Administration’s proposal to increase the approved allocation of **Subhead 5001BX** from \$953 million by \$58 million to \$1,011 million in 2008-09 to meet the unexpected additional expenditure in the current financial year for emergency slope stabilisation works arising from the June 2008 rainstorm vide PWSC(2008-09)39. Subject to the Finance Committee’s approval, the approved allocation of **Subhead 5001BX** will be increased from \$953 million by \$58 million to \$1,011 million in 2008-09.

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
5. 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 (batch A)	90,350	32,747
6. Natural terrain hazard mitigation works at North Lantau Highway and Yu Tung Road near Tung Chung Eastern Interchange	112,000	31,800
7. Landslide hazard mitigation works in On Yam, Shek Lei, Victoria Road and Luk Keng Wong Uk	146,500	31,781
8. 10-year Extended LPM Project, phase 7, package D – landslip preventive works for slopes and retaining walls in Kowloon, Sha Tin, Yuen Long and Tuen Mun	110,910	31,219
9. 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	30,285
10. 10-year Extended LPM Project, phase 7, package C – landslip preventive works for slopes and retaining walls in outlying islands and Tai Po	89,680	29,190

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Landslip Prevention and Mitigation Programme, 2008, package C, landslip preventive works on government slopes and retaining walls	89,200	2,800
2. Landslip Prevention and Mitigation Programme, 2008, package D, landslip preventive works on government slopes and retaining walls	89,200	2,800

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
3. Landslip Prevention and Mitigation Programme, 2009, package K, landslip preventive works on government slopes and retaining walls	46,100	500
4. Landslip Prevention and Mitigation Programme, 2009, package L, landslip preventive works on government slopes and retaining walls	41,700	900
5. Study of landslides occurring in Hong Kong Island and outlying islands in 2010 and 2011 – feasibility study	32,400	150
6. Study of landslides occurring in Kowloon and New Territories in 2010 and 2011 – feasibility study	32,400	150
7. Emergency works and urgent repair/mitigation works for landslides on natural hillsides in 2009-10	18,000	12,000
8. Landslip Prevention and Mitigation Programme, 2009, package C, natural terrain hazard mitigation works – investigation, design and construction	17,800	500
9. Landslip Prevention and Mitigation Programme, 2009, package D, natural terrain hazard mitigation works – investigation, design and construction	17,800	500
10. Ground investigation works for landslip preventive measures studies in 2009-10 (batch A)	9,600	1,800

Part III : Others

	Estimate 2009-10 \$'000
About 250 other on-going and new items with expected expenditure in 2009-10	724,905

Total of Parts I to III : 1,100,000

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Civil Engineering and Development	220,000	306,000	+ 39.1%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in Tsuen Wan, Kwai Tsing and Islands District	12,891	8,518
2. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in North District, Yuen Long and Tuen Mun	11,821	8,232
3. 2008-09 Construction of minor slope upgrading/improvement works in Shatin under consultancy agreement No. CE 27/2006 (GE)	12,034	7,700
4. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in urban areas and Sai Kung	9,763	6,453

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
5. 2008-09 Construction of minor slope upgrading/improvement works in Tai Po and North District (East) under consultancy agreement No. CE 27/2006 (GE)	10,581	6,200
6. 2008-09 Programme for minor slope improvement works for slopes on unallocated government land in Shatin and Tai Po	8,740	5,690
7. 2008-09 Construction of minor slope upgrading/improvement works on Lamma Island under consultancy agreement No. CE 31/2006	13,815	5,581
8. Beach improvement works at Stanley Main Beach, Deep Water Bay Beach, Golden Beach and Upper Cheung Sha Beach – feasibility study	9,500	5,500
9. 2008-09 Construction of minor slope upgrading/improvement works in Tuen Mun, Yuen Long under consultancy agreement No. CE 27/2006 (GE)	11,128	5,200
10. 2008-09 Construction of minor slope upgrading/improvement works on Lantau Island East under consultancy agreement No. CE 31/2006	8,386	5,067

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. 2009-10 Construction of minor slope upgrading/improvement works in Shatin under consultancy agreement No. CE 27/2006 (GE)	13,306	1,361
2. 2009-10 Programme for minor slope improvement works for slopes on unallocated government land in North District, Yuen Long and Tuen Mun	13,000	4,200
3. 2009-10 Construction of minor slope upgrading/improvement works on Hong Kong Island under consultancy agreement No. CE 32/2006 (GE)	12,930	2,656

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
4. 2009-10 Construction of minor slope upgrading/improvement works in Tseung Kwan O (West) under consultancy agreement No. CE 32/2006 (GE)	12,730	2,615
5. 2009-10 Construction of minor slope upgrading/improvement works in Sai Kung (North) and Kowloon under consultancy agreement No. CE 32/2006 (GE)	12,509	2,569
6. 2009-10 Construction of minor slope upgrading/improvement works in Clearwater Bay (East) under consultancy agreement No. CE 32/2006 (GE)	12,271	2,520
7. 2009-10 Programme of minor slope improvement works for slopes on unallocated government land in the urban areas and Sai Kung (West)	11,500	5,000
8. 2009-10 Programme for minor slope improvement works for slopes on unallocated government land in Sai Kung (East)	11,500	5,000
9. 2009-10 Construction of minor slope upgrading/improvement works in Tuen Mun under consultancy agreement No. CE 27/2006 (GE)	11,476	2,143
10. 2009-10 Construction of minor slope upgrading/improvement works in North District (West) and Yuen Long under consultancy agreement No. CE 27/2006 (GE)	10,927	1,978

Part III : Others

	Estimate 2009-10 \$'000
About 140 other on-going and new items with expected expenditure in 2009-10	211,817
Total of Parts I to III :	306,000

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Environmental Protection	45,000	53,000	+ 17.8%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Engineering investigation and environmental studies for solid wastes facilities at Tsang Tsui and Shek Kwu Chau	20,500	9,100
2. Upgrading of Kwun Tong preliminary treatment works – feasibility study	6,020	4,500
3. Pilot plant development of biodegradable waste treatment facilities	12,400	3,858
4. Refurbishment and modification of Shatin transfer station – feasibility study	7,000	3,716
5. Development of organic waste treatment facilities phase 1 – feasibility study	13,624	3,278

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
6. Review of West Kowloon and Tsuen Wan sewerage master plans – feasibility study	14,000	3,250
7. Planning and site review for the Southeast Kowloon material recovery and transfer station – feasibility study	6,600	3,240
8. West New Territories landfill extension – feasibility study	14,900	2,800
9. Shenzhen River contaminated sediment remediation strategy joint study	12,700	2,500
10. Chemical waste treatment facilities, end of contract review – feasibility study	11,835	1,800

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Upgrading of animal waste composting plant at Ngau Tam Mei	21,000	2,534
2. Refurbishment and modification of Shatin transfer station – minor works	14,000	2,000
3. Review of the Harbour Area Treatment Scheme, stage 2B	12,000	500
4. Control of water pollution at Ting Kau beach	1,200	500
5. A study on the effectiveness and impacts of dry weather flow interceptors in Fui Sha Wai, Yuen Long for pollution control	700	105

Head 705 Subhead 5101DX – Continued

Part III : Others

	Estimate 2009-10 \$'000
Ten other on-going items with expected expenditure in 2009-10	9,319
Total of Parts I to III :	53,000

**Proposed Allocation in 2009-10 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$727 million. This represents a 5.4% increase from the approved allocation of \$690 million for 2008-09.

- _____ 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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Highways	690,000	727,000	+ 5.4%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Proposed footbridge link across Fung Shue Wo Road, Tsing Yi	18,540	9,330
2. Road improvement at junction of Wo Yi Hop Road near Cheung Wing Road	20,430	9,000
3. Upgrading of slope No. 8NE-C/C10 in Sai Kung under enhanced maintenance programme	13,830	7,770
4. Upgrading of the Salisbury Road Subway at the junction of Kowloon Park Drive	14,210	7,310

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
5. Physical upgrading of Exchange Square public transport interchange	9,490	7,020
6. Upgrading of slope No. 13NW-B/FR124 at Lantau Island under enhanced maintenance programme	13,880	6,610
7. Physical upgrading of South Horizons public transport interchange	9,100	6,500
8. Widening of Castle Peak Road (San Tin section) near Tsing Lung Tsuen, Yuen Long	18,800	6,000
9. Proposed footbridge at junction of Pui Shing Road and Ngan O Road, Tseung Kwan O	13,500	5,000
10. Improvement to Lo Wu Station Road	14,600	5,000

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Provision of covered walkway at Tsing King Road between Cheung Fat public transport interchange and Maritime Square, Tsing Yi	18,000	500
2. Provision of lifts to existing footbridge across King's Road at junction of North View Street and North Point Road, North Point	15,000	3,000
3. Proposed streetscape enhancement in association with Kwun Tong public cargo working areas	14,000	2,000
4. Improvement to Keung Shan Road	13,000	500
5. Enhancement of slope appearance for 15 roadside slopes	8,000	7,200
6. Upgrading/improvement of roadside slopes/retaining walls – feature No. 15NE-A/C146	5,310	600

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
7. Retrofitting of fire sprinklers at the existing Middle Road Subway, Tsim Sha Tsui	4,880	4,000
8. Enhanced maintenance programme for slope No. 10SW-C/F44 at Lantau Island	4,500	3,200
9. Upgrading/improvement of roadside man-made slopes/retaining walls feature No. 11NW-B/FR5	4,305	1,670
10. Upgrading/improvement of roadside man-made slopes/retaining walls feature No. 11NW-A/F135	3,369	1,358

Part III : Others

	Estimate 2009-10 \$'000
About 2 100 other on-going and new items with expected expenditure in 2009-10	633,432
Total of Parts I to III :	727,000

**Proposed Allocation in 2009-10 for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are three block allocations under **Head 707**, namely, **Subheads 7014CX, 7016CX and 7100CX**. The proposed allocation for 2009-10 is \$507 million. This represents a 5.7% increase from the approved allocation of \$479.7 million⁶ for 2008-09.

2. The proposed increase in allocation for **Subhead 7100CX** (from \$59.7 million in 2008-09 by \$27.3 million to \$87 million in 2009-10) is mainly due to substantial cashflow requirement of new projects commencing in 2009-10.

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

⁶ The Administration increased the approved allocation of **Subhead 7100CX** from \$45 million by \$14.68 million to \$59.68 million under delegated authority in July 2008 to meet the increased expenditure for some new commitments. The total approved allocation for block votes under **Head 707** was then increased from \$465.0 million by \$14.68 million to \$479.7 million.

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Home Affairs	120,000	120,000	—

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Improvement to Hing Keng Shek Road, Sai Kung	6,600	2,400
2. Improvement to van track at Wing Ning Wai, Lung Yeuk Tau, Fanling	7,000	1,500
3. Construction of a new pier in Sai Kung	14,634	1,500
4. Construction of vehicular bridge at Tung Chung River	1,500	1,200
5. Construction of basketball court at Fuk Hang Tsuen Road, Tuen Mun	2,000	1,000
6. Construction of sound barrier at Shan Tsui, Sha Tau Kok	1,673	673
7. Construction of basketball court at Wo Yi Hop Village, Tsuen Wan	1,200	500
8. Construction of footpath and pavilion from Tsing Yi Road West to Sai Shan Country Trail, Tsing Yi	1,250	254
9. Improvement to van track and drainage channel near St. Joseph Primary School at Wing Ling San Tsuen, Kam Tin, Yuen Long	347	147
10. Improvement of village access at Tai Po Mei, Tai Po	2,825	140

Head 707 Subhead 7014CX – *Continued***Part II : Proposed new items (in descending order of “Project Estimate”)**

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Improvement to stream embankment near Hong Po Road at Tsz Tin Tsuen, Tuen Mun	2,300	500
2. Improvement to trails and provision of shelters and benches at Tsing Yi Nature Trails, Tsing Yi	2,100	100
3. Construction of open channels in Choi Yuen Tsuen, Tsuen Wan	1,200	200
4. Improvement to access road at Pun Shan Chau, Tai Po	1,200	200
5. Improvement to van track at Hiu Po Path, Sheung Sze Wan, Hang Hau, Sai Kung	1,200	200
6. Reconstruction of footbridge at Wong Chuk Yeung, Fo Tan, Sha Tin	1,000	100
7. Construction of ‘Pai Lau’ at the entrance of Kau Wa Keng San Tsuen, Kwai Chung	800	100
8. Construction of pavilion at Hang Mei Tsuen, Ping Shan, Yuen Long	700	200
9. Improvement to van track at Shui Mei Tsuen, Kam Tin, Yuen Long	500	200
10. Construction of access at Tai Kiu Tsuen, Chuen Lung, Tsuen Wan	300	300

Part III : Others

	Estimate 2009-10 \$'000
About 230 other on-going and new items with expected expenditure in 2009-10	108,586

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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Home Affairs	300,000	300,000 ⁷	—

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Construction of San Tin Soccer Pitch, Yuen Long	14,090	9,000
2. Upgrading of audio-visual system for Wah Kwai Community Centre and South Horizons Neighbourhood Community Centre, Southern District	9,600	7,500
3. Development of local open space at Liu To Road near Mount Haven, Area 10, Tsing Yi	9,790	7,290
4. Redevelopment of sitting-out area at existing Wong Tai Sin Local Community Economy Bazaar (phase 2)	8,500	6,500

⁷ 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. The annual provision from 2008-09 onwards is \$300 million.

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
5. Improvement works to Tsuen Wan Promenade, Tsuen Wan	8,000	5,225
6. Installation of tourist guide maps and electronic displays for Islands District	5,020	4,000
7. Installation of lighting decorations at Lam Tsuen River, Tai Po (phase 1)	4,025	3,000
8. Construction of basketball court in A Kung Kok Fishermen's Village, Sha Tin	3,480	2,500
9. Beautification works of Tai Wan Shan Park Promenade, Kowloon City (stage 1)	2,880	2,380
10. Provision of water sports training facilities in Tuen Mun	2,594	2,094

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
District minor works projects in 18 districts ⁸	N.A.	32,840

⁸ Part II shows the estimated cashflow for new district minor works projects to be proposed by District Councils for implementation in 2009-10 according to local needs. District Councils can consider distributing more funds for these new projects up to the Estimate for 2009-10 above to be approved by the Finance Committee having regard to the actual circumstances in the district in 2009-10.

Head 707 Subhead 7016CX – Continued

Part III : Others

	Estimate 2009-10 \$'000
About 360 other on-going items endorsed by 18 District Councils with expected expenditure in 2009-10 ⁹	217,671
Total of Parts I to III :	300,000

⁹ These projects include those on-going projects carried forward from the District Minor Works Pilot Scheme in 2007 and the former Urban Minor Works Programme. They also include projects endorsed by the 18 District Councils in 2008-09 for implementation in 2008-09 or beyond, the implementation schedules of which are to be worked out depending on further detailed studies.

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Civil Engineering and Development	59,680 ¹⁰	87,000	+ 45.8%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Cycle track between Tsuen Wan and Tuen Mun – consultants' fees and site investigation works for investigation stage	17,500	9,700
2. Infrastructure works for site Nos. LS-SSP-0012 and LS-SSP-0013 near Lung Cheung Road, Tai Wo Ping – consultants' fees and site investigation	8,710	4,500

¹⁰ The Administration increased the approved allocation of **Subhead 7100CX** from \$45 million by \$14.68 million to \$59.68 million under delegated authority in July 2008 to meet the increased expenditure for some new commitments.

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
3. Cycle tracks connecting Northwest New Territories with Northeast New Territories – extension (major sections) consultants' fees and site investigation for investigation stage	8,700	4,000
4. Feasibility study for improvement works for Tai O facelift – consultants' fees and site investigation	12,260	3,850
5. Planning and engineering review of potential housing sites in Tuen Mun East Area – feasibility study, engineering review part (consultants' fees)	5,520	3,150
6. Advance cycle track improvement works in Tin Shui Wai and Yuen Long	5,200	2,700
7. Bioremediation treatment works adjacent to Jordan Valley culvert outfall in Kai Tak approach channel	13,500	2,300
8. Lau Fau Shan development – remaining engineering works – consultants' fees and site investigation	14,700	2,000
9. Cycle tracks connecting Northwest New Territories with Northeast New Territories – consultants' fees and site investigation	9,500	1,900
10. Improvement to existing roads and drains in Cheung Chau old town stage 3 – consultants' fees, site investigation and surveys	9,099	1,660

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Temporary promenade along Kwun Tong public cargo working area	18,000	12,000
2. Installation of river wall at Yat Chung, Tai O – design and construction	15,500	100

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
3. Pilot scheme on restoration of disused salt pan in Tai O – design and construction	15,000	500
4. Tai Po development – remaining site formation and engineering infrastructure works at southern portion of Tai Po Area 39	14,500	110
5. Soil erosion control planting at Siu Lang Shui, Tuen Mun	6,000	800
6. Retrofitting of noise barriers on Tsuen Wan Road – consultants' fees and site investigation	5,580	880
7. Enhancement works for chlorine trans-shipment dock at Sham Shui Kok in Lantau	3,600	2,657
8. Site investigation and detailed design for cycle tracks and associated facilities along seafront at town centre south, Tseung Kwan O	1,800	800
9. Site investigation and impact studies for southern bridge – infrastructure works for Tseung Kwan O stage 1 landfill site	1,500	1,000
10. Improvement of Tai O public transport terminus	1,250	500

Part III : Others

	Estimate 2009-10 \$'000
About 60 other on-going and new items with expected expenditure in 2009-10	31,893

Total of Parts I to III : 87,000

**Proposed Allocation in 2009-10 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 2009-10 is \$1,502.7 million. This represents a 9.7% increase from the approved allocation of \$1,369.9 million for 2008-09.

2. The proposed increase in the allocation for **Subhead 8100BX** (from \$5.4 million by \$1.6 million to \$7 million) is mainly due to the higher cashflow requirements for on-going projects in 2009-10. The proposed increase in the allocation for **Subhead 8100MX** (from \$400 million by \$200 million to \$600 million) is mainly due to the rising demand for improvement works to meet operational requirements and increasing need for improvement and planned maintenance works due to ageing of the buildings managed by the Hospital Authority. The proposed increase in the allocation for **Subhead 8001SX** (from \$19.5 million by \$40 million to \$59.5 million) is mainly due to the provision of substantially increased number of welfare facilities in the Housing Authority's Public Housing Estates to meet the rising demand for welfare services in the community.

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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Architectural Services	5,400	7,000	+ 29.6%

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Remedial works for feature Nos. 7SE-D/F30, F41 and C339 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	5,040	2,000
2. Reinstatement and improvement to stream embankment in the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	1,030
3. Remedial works for feature Nos. 3SE-C/C2 and C94 at the Tung Tze Scout Centre of Scout Association of Hong Kong	1,500	500
4. Stability assessment for feature No. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau Island	700	480
5. Preventive maintenance works and stability assessment for slopes at the Tung Tsz Scout Centre of Scout Association of Hong Kong	800	348
6. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	307

Head 708 Subhead 8100BX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
7. Preventive maintenance works and stability assessment for slopes in Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	1,000	257
8. Slope works under Dangerous Hillside Orders Nos. 15 and 16/NT/02 at Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315	238
9. Remedial works for feature Nos. 11NE-D/C551, C554, C556 and CR549, 11NE-D/R126 and R168 at YMCA Junk Bay Youth Camp	1,415	206
10. Slope works in YMCA Junk Bay Youth Camp	1,000	200

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
Nil		

Part III : Others

	Estimate 2009-10 \$'000
Seven other on-going items with expected expenditure in 2009-10	1,434

Total of Parts I to III : 7,000

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Secretary-General, University Grants Committee	360,000	320,000	- 11.1%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Addition of energy-saving devices to Wings DE, FJ, GH, PQ, QT and TU, The Hong Kong Polytechnic University	13,911	13,211
2. Detailed design for student hostel phase 3, The Hong Kong Polytechnic University	14,497	11,900
3. Replacement of air-cooled chillers by water-cooled chillers for Amenities Building and Sports Complex, City University of Hong Kong	14,222	11,500
4. Construction of covered student activities area at Logo Square, The Hong Kong Polytechnic University	15,000	11,200
5. Replacement of air-cooled chillers by water-cooled chillers, The Hong Kong Institute of Education	13,550	6,500

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
6. Replacement of lift at Christian Education Centre, Fong Shu Chuen Library and Oen Hall Building, Ho Sin Hang Campus, The Hong Kong Baptist University	6,607	6,006
7. Construction of covered student activities area between the Amenities Building and the Social Science Building, Lingnan University	14,820	6,000
8. Spatial re-organisation and major renovation for Pi Chiu Building at Central Campus, The Chinese University of Hong Kong	15,000	6,000
9. Facilities upgrade and extension of Sir Run Run Shaw Hall at Central Campus, The Chinese University of Hong Kong	15,000	6,000
10. Detailed design for additional teaching and research facilities, The Hong Kong University of Science and Technology	11,468	5,000

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Extension of wireless network infrastructure and associated works to lecture theatres, classrooms and student hostels, The Chinese University of Hong Kong	21,000	10,000
2. Construction of pedestrian walkway system at Wai Hang Sports Centre to connect Ho Sin Hang Campus and Shaw Campus, The Hong Kong Baptist University	20,567	2,047
3. Reorganisation of space in Hui Oi Chow Science Building for student union, The University of Hong Kong	18,935	1,000

Head 708 Subhead 8100EX – *Continued*

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
4. Construction of covered student activities area at the Central Plaza, The Hong Kong Institute of Education	18,900	4,600
5. Various slope improvement and drainage repair works, The University of Hong Kong	15,155	3,475
6. Addition/upgrading of lifts at nine buildings, The Chinese University of Hong Kong	14,000	7,000
7. Construction of footbridge linking the Main Building to the existing public footbridge, Lingnan University	12,402	3,044
8. Southern Transport Interchange, The Hong Kong University of Science and Technology	11,000	3,000
9. Improvement works to existing Applied Physics Laboratories at GH712-715 and CF002, The Hong Kong Polytechnic University	10,003	9,500
10. Heat pump installation for hot water supply in student residences, City University of Hong Kong	7,813	1,000

Part III : Others

	Estimate 2009-10 \$'000
About 70 other on-going and new items with expected expenditure in 2009-10	192,017

Total of Parts I to III : 320,000

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Permanent Secretary for Food and Health (Health)	400,000	600,000	+ 50.0%

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Repair of Sau Nga Road, the main access road to United Christian Hospital	12,000	8,742
2. Pre-contract consultancy services for re-provisioning of infirmary, community interface and care support services at Haven of Hope Hospital	15,000	7,800
3. Pre-contract consultancy services for expansion of Accident and Emergency Department and establishment of a Heart Centre at Queen Mary Hospital	14,000	5,980
4. Renovation of Cytotoxic Laboratory at LG3, East Block of Pamela Youde Nethersole Eastern Hospital	14,500	5,760
5. Relocation and expansion of Renal Unit of Tuen Mun Hospital	8,000	5,000
6. Investigation and miscellaneous works for construction of North Lantau Hospital	9,200	4,190

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
7. Slope improvement works at Kowloon Hospital	8,200	4,041
8. Replacement of the false ceiling and the illumination system of the specialist out-patient clinic at LG1-LG6 of Pamela Youde Nethersole Eastern Hospital	4,986	3,986
9. Renovation of external wall of Nurses' Quarters at Kwong Wah Hospital	6,678	3,948
10. Repair of historical buildings at Kwong Wah Hospital	4,540	3,910

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Construction of an additional power sub-station and emergency generator room at Alice Ho Miu Ling Nethersole Hospital	20,500	11,849
2. Conversion of 1/F and 4/F into offices for information technology division at Tsan Yuk Hospital	13,000	4,000
3. Pre-contract consultancy services for North Lantau Hospital, phase 1	10,000	10,000
4. Repair to ward N9 at Kwong Wah Hospital	8,700	4,350
5. Repair to offices for information technology division at Block A of Pamela Youde Nethersole Eastern Hospital	8,500	4,000
6. Repair of wards L6, L10 and patient toilets at Kwai Chung Hospital	8,220	4,110
7. Periodic inspection, testing and certification works of electrical installations at Pamela Youde Nethersole Eastern Hospital	8,000	2,120

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
8. Renovation of wards 3B, 4A, 6A, 6B, 7A and 7B at Tseung Kwan O Hospital	7,500	4,500
9. Conversion of the external planter area outside the Special Block of Tuen Mun Hospital into nurse changing rooms	7,000	4,381
10. Renovation of external walls of the Special Block, the Atrium Block and the Radiotherapy Block of Tuen Mun Hospital	7,000	4,381

Part III : Others

	Estimate 2009-10 \$'000
About 930 other on-going and new items with expected expenditure in 2009-10	492,952
Total of Parts I to III :	600,000

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Permanent Secretary for Education	585,000	516,251	- 11.8%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Construction of an assembly hall to Li Po Chun United World College of Hong Kong	14,974	14,390
2. Renovation of the vacated premises of ex-Church of Christ in China Kei Shun Primary School	14,302	10,098
3. Major repairs to Diocesan Boys' School	12,653	9,203
4. Pre-tender consultancy fee for the proposed redevelopment of St. Francis' Canossian College	9,220	9,120
5. Renovations work for National Education Services Centre located in a vacant school premises in Tsing Yi	15,000	7,220
6. Renovation of the vacated premises of ex-Islamic College	14,955	7,200
7. Major repairs to Good Hope School (2006-07)	7,100	6,627

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
8. Provision of central library to ten existing primary and special schools	14,260	5,268
9. Construction of a footbridge linking the Hong Kong Design Institute of Vocational Training Council with the neighbouring residential development and MTR station.	15,000	5,000
10. Pre-tender consultancy services for the in-situ redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College	10,200	4,370

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Construction of an annex to Meng Tak Catholic School	20,980	933
2. Provision of air-conditioning for student activity centre in special schools for children with physical disability and severe intellectual disability	9,928	7,846
3. Major repairs to Lai King Catholic Secondary School	9,586	3,834
4. Major repairs to Pui Ying Secondary School	9,196	2,655
5. Major repairs to Sai Kung Sung Tsun Catholic School (secondary section)	8,013	2,324
6. Major repairs to St. Louis School	7,286	2,112
7. Major repairs to Matteo Ricci College, Kowloon	6,776	321
8. Major repairs to Hong Kong Weaving Mills Association Chu Shek Lun Secondary School	6,254	1,798
9. Major repairs to Yuen Long Public Middle School Alumni Association Primary School	5,686	1,649

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
10. Major repairs to The Church of Christ in China Heep Woh Primary School	4,990	1,441
Part III : Others		
		Estimate 2009-10 \$'000
About 600 other on-going and new items with expected expenditure in 2009-10		412,842
	Total of Parts I to III :	516,251

**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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Social Welfare	19,524	59,460	+ 204.5%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Provisioning of a district elderly community centre cum integrated home care services team at Choi Wan Road Site 3B	4,380	4,200
2. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Phase 2	19,938	3,865
3. Provisioning of a social security field unit at Shek Kip Mei Phase 2	19,740	3,836
4. Provisioning of an integrated children and youth services centre at Shek Kip Mei Phase 2	19,729	3,835
5. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Phase 2	15,452	3,220
6. Provisioning of a district elderly community centre at Shek Kip Mei Phase 2	15,335	3,203
7. Provisioning of an integrated family service centre at Un Chau Street Phase 5 (West Portion)	6,648	2,900
8. Reprovisioning of Pentecostal Church of Hong Kong Ngau Tau Kok Neighbourhood Elderly Centre to Upper Ngau Tau Kok Phases 2 and 3, Kwun Tong	2,808	2,808

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
9. Provisioning of a day activity centre at Shek Kip Mei Phase 2	9,206	1,349
10. Provisioning of a day care centre for the elderly at Lower Ngau Tau Kok Phase 1	7,575	1,235

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Provisioning of a hostel for severely mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site	21,000	4,313
2. Provisioning of a community rehabilitation day centre at the ex-Cheung Sha Wan Police Married Quarters site	16,997	3,476
3. Provisioning of an integrated children and youth services centre in Kai Tak Development site 1A phase 1	15,781	2,787
4. Provisioning of an integrated children and youth services centre at Choi Wan Road site 2 phase 2	15,107	8,864
5. Provisioning of a day activity centre at the ex-Cheung Sha Wan Police Married Quarters site	10,199	2,068
6. Provisioning of a supported hostel for mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site	9,100	1,861
7. Provisioning of a neighbourhood elderly centre in Kai Tak Development site 1A Phase 1	7,263	1,282

Head 708 Subhead 8001SX – Continued

Part III : Others

	Estimate 2009-10 \$'000
Nine other on-going items with expected expenditure in 2009-10	4,358
Total of Parts I to III :	59,460

**Proposed Allocation in 2009-10 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$700 million. This represents a 40.0% increase from the approved allocation of \$500 million for 2008-09.

2. The proposed increase in allocation for **Subhead 9100WX** (from \$500 million in 2008-09 by \$200 million to \$700 million in 2009-10) is mainly due to the significant increase in the expenditure for slope improvement works arising from the June 2008 rainstorm and water supply system improvement works.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Director of Water Supplies	500,000	700,000	+ 40.0%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Minor renovation and improvement works at Ma On Shan water treatment works, 2008-09 programme	13,500	8,840
2. Desilting and refurbishment of Aberdeen upper and lower reservoirs, 2008-09 programme	8,360	7,188
3. Replacement of monitoring and control system at Ma On Shan water treatment works	12,450	5,540
4. Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities – investigation	18,090	5,391
5. Minor renovation and improvement works for Sheung Shui water treatment works, 2008-09 programme	8,900	5,090

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
6. Replacement of two bandscreens in Tai Po Tau No. 2 raw water pumping station	13,610	4,980
7. Improvement and renovation works for service reservoirs and catchwaters in the western half of Hong Kong Island, 2008-09 programme	5,970	4,974
8. Study on the implementation of pressure management of the fresh water distribution systems of the Tsuen Wan West, Tuen Mun, Sai Kung, Aberdeen and Red Hill major supply zones	11,600	4,950
9. Replacement and improvement of fresh water mains on Lantau, Cheung Chau, Peng Chau and Lamma Island, 2008-09 programme	10,280	4,817
10. Minor renovation and improvement works for Tai Po water treatment works, 2008-09 programme	8,700	4,710

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. 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	18,000	2,800
2. Integration of Siu Ho Wan and Silver Mine Bay water treatment works – design and construction consultancy	13,911	1,061
3. Upgrading of the existing supply supervisor control and data acquisition (SCADA) system of the Water Supplies Department	13,800	450
4. Desilting and renovation of Tai Tam Tuk reservoir	13,500	920

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
5. Minor renovation and improvement works at Pak Kong water treatment works, 2009-10 programme	13,500	2,000
6. Replacement of the penstock, valve actuator and air scour pipework for the north works filters of Sha Tin water treatment works	12,130	5,000
7. Sixth safety review of small service reservoirs – investigation	10,900	1,600
8. Water supply to Ta Tit Yan, Tai Po	10,000	1,850
9. Minor renovation and improvement works for Tai Po water treatment works, 2009-10 programme	9,900	950
10. Minor renovation and improvement works for Sheung Shui water treatment works, 2009-10 programme	9,800	1,400

Part III : Others

	Estimate 2009-10 \$'000
About 600 other on-going and new items with expected expenditure in 2009-10	625,489

Total of Parts I to III : 700,000

**Proposed Allocation in 2009-10 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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Government Chief Information Officer	600,000	600,000	—

Part I : On-going key items (in descending order of “Estimate 2009-10”)

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Implementation of department-wide data capturing system (imaging), Census and Statistics Department	9,802	5,761
2. Implementation of food traders registration system, Food and Environmental Health Department	9,891	5,702
3. Redevelopment of duty scheduler 2, Hong Kong Police Force	9,917	5,577
4. Implementation of electronic document management system, Planning Department	9,870	5,394
5. Development of web mail system, Hong Kong Police Force	9,967	5,175
6. Implementation of AIX mid-range platform upgrade, Inland Revenue Department	9,729	4,870
7. Implementation of electronic payment and collection processing under the Government's e-Government Infrastructure Service, Inland Revenue Department	8,346	4,620
8. Upgrade of bilingual document management and archival system, Department of Justice	7,350	4,420

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
9. Revamp of the email system infrastructure, Leisure and Cultural Services Department	9,910	4,396
10. Establishment of common electronic record archiving facility, Hong Kong Police Force	9,976	4,370

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Upgrading of hardware and operating system of computer terminals, Hong Kong Police Force	9,957	1,112
2. Upgrading of vessel traffic system-informatics subsystem, Marine Department	9,953	2,858
3. Enhancement of the security of the Central Internet Services, Office of the Government Chief Information Officer	9,950	44
4. Licensing of Chinese medicines traders and registration of proprietary Chinese medicines, Department of Health	9,916	1,117
5. Upgrade of database platform – phase 2, Rating and Valuation Department	9,889	3,301
6. Serviceability management system, Leisure and Cultural Services Department	9,880	1,094
7. Replacement of legacy PC, Inland Revenue Department	9,800	2,447
8. Departmental human resources management system, Civil Service Bureau	9,800	1,664
9. Revamping of slope maintenance responsibility information system, Lands Department	9,790	530
10. Computer system for processing the non-franchised bus applications, Transport Department	9,642	2,047

Head 710 Subhead A007GX – Continued

Part III : Others

	Estimate 2009-10 \$'000
About 440 other on-going and new items with expected expenditure in 2009-10	533,501
Total of Parts I to III :	600,000

**Proposed Allocation in 2009-10 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$11.1 million. This represents a 73.4% increase from the approved allocation of \$6.4 million for 2008-09.

2. The proposed increase in allocation for **Subhead B100HX** (from \$6.4 million in 2008-09 by \$4.7 million to \$11.1 million in 2009-10) is mainly due to higher cashflow requirement arising from an on-going project (i.e. item 1 at Annex 11A, Part I) and substantial cashflow requirement of a new project (i.e. item 1 at Annex 11A, Part II) in 2009-10.

————— 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 2008-09 \$'000	Estimate for 2009-10 \$'000	Percentage change as compared with the 2008-09 allocation
Permanent Secretary for Transport and Housing (Housing)	6,400	11,130	+ 73.9%

Part I : On-going key items (in descending order of "Estimate 2009-10")

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Thematic greening for the urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok – consultants' fees and site investigation	4,760	3,570
2. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	1,200
3. Road improvement works in association with the proposed re-alignment of Ngau Tau Kok Fourth Street and Fifth Street and construction of nearby footbridge links – investigation study and site investigation	900	750

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

Project description	Project Estimate \$'000	Estimate 2009-10 \$'000
1. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	6,400	3,500
2. Water supply to housing development at Anderson Road – detailed design	5,610	1,460
3. 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	200
4. Main engineering infrastructure in association with the proposed developments in Area 56, Tung Chung – investigation study and site investigation	1,000	450

Part III : Others

	Estimate 2009-10 \$'000
Nil	

Total of Parts I to III : 11,130
